

Charleston County South Carolina



Approved Budget Detail Fiscal Year 2022





End Section

COUNTY OF CHARLESTON SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2022

BUDGET DETAIL

COUNTY COUNCIL

**TEDDIE E. PRYOR, SR., CHAIRMAN
ANNA B. JOHNSON, VICE CHAIRPERSON
HENRY DARBY
JENNY COSTA HONEYCUTT
KYLE JEROME MIDDLETON
C. BRANTLEY MOODY
HERBERT SASS
DICKIE SCHWEERS
ROBERT L. WEHRMAN**

COUNTY ADMINISTRATOR

WILLIAM L. TUTEN

**CHARLESTON
COUNTY
SOUTH CAROLINA**

Budget Department:

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Charleston County
South Carolina**

For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morill

Executive Director

Distinguished Budget Presentation Award

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, 2020, for the 32nd consecutive year. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

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End Section

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Specialist 1	\$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
Manager 5	82,721.60	142,292.80
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

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ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Field 1	\$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

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ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$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 Budget**

County Council

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42936	Industrial Bond Processing	3,000	2,250	2,500	0	2,500	0	0
	43505	Miscellaneous Revenues	135	47	0	0	0	0	0
		Revenues - Total	3,135	2,297	2,500	0	2,500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	406,757	416,880	646,634	646,634	599,350	(47,284)	-7.3%
	54002	Temporaries	797	1,177	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(242,451)	0	0	0
	54201	Fringe Benefits - Regular	164,168	169,112	268,353	268,353	251,727	(16,626)	-6.2%
		Expenses Personnel - Total	571,722	587,169	914,987	672,536	851,077	(63,910)	(7.0%)
Expenses Operating	64603	Office Expenses	1,015	5,667	3,000	3,000	3,000	0	0
	64615	Other Operating Supplies	0	0	2,500	2,500	2,500	0	0
	64803	Accounting and Audit Services	110,045	108,000	110,000	108,000	115,400	5,400	4.9%
	64826	Printing and Binding	2,041	6,207	2,500	1,000	2,500	0	0
	65103	Mental Health Center	47,247	47,247	47,247	47,247	47,247	0	0
	65201	Lowcountry Childrens Center	2,500	0	0	0	0	0	0
	65204	Crime Stoppers	4,000	4,000	0	0	0	0	0
	65205	People Against Rape	6,326	3,855	0	0	0	0	0
	65206	Sea Island Habitat	0	3,855	0	0	0	0	0
	65209	Communities In Schools	6,326	3,855	0	0	0	0	0
	65212	My Sisters House	6,326	0	0	0	0	0	0
	65216	Chas Symphony Orchestra	3,266	3,625	0	0	0	0	0
	65258	Family Services	6,326	0	0	0	0	0	0
	65270	YWCA of Greater Charleston	0	3,855	0	0	0	0	0
	65287	American Red Cross	6,326	3,855	0	0	0	0	0
	65290	Youth Empower (YES) Council	10,000	7,835	0	0	0	0	0
	65601	Noncapital IT Purchases	0	173	0	0	0	0	0
	65801	Training and Conference	11,712	11,090	6,250	6,250	8,250	2,000	32.0%

**Charleston County
Organizational Budget**

County Council

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	67443	Assoc for Blind	6,326	3,855	0	0	0	0	0
Operating	67444	Barrier Is Medical Clinic	6,326	3,855	0	0	0	0	0
	67445	Boy Scouts of America	6,326	3,855	0	0	0	0	0
	67448	Chas Jewish Federation	6,326	3,855	0	0	0	0	0
	67450	Chas Miracle League	10,000	7,835	0	0	0	0	0
	67451	Disability Resource Ctr	6,326	3,855	0	0	0	0	0
	67453	Engaging Creative Minds	6,326	0	0	0	0	0	0
	67456	Reading Partners	6,326	3,855	0	0	0	0	0
	67457	Ronald McDonald House	0	3,855	0	0	0	0	0
	67458	Our Lady Mercy Outreach	0	3,855	0	0	0	0	0
	67459	Tri-County Family Ministries	0	3,855	0	0	0	0	0
	67460	Veterans on Deck	10,000	0	0	0	0	0	0
	67461	Village Repertory	6,326	3,855	0	0	0	0	0
	67466	Amer College Building Arts	6,326	3,855	0	0	0	0	0
	67467	Augusta Warrior Project	6,326	3,855	0	0	0	0	0
	67469	MAD USA	100,000	100,000	100,000	100,000	100,000	0	0
	67474	Be a Mentor Inc	10,000	7,835	0	0	0	0	0
	67475	East Cooper Land Trust	6,326	3,855	0	0	0	0	0
	67476	Lowcountry Orphan Relief	5,000	3,855	0	0	0	0	0
	67477	Senior Ride	70,000	0	0	0	0	0	0
	67479	Community Resource Center	0	7,835	0	0	0	0	0
	67480	FB Foundation	0	7,835	0	0	0	0	0
	67481	Mental Health Heroes	0	6,822	0	0	0	0	0
	67482	St. James S Santee Community	0	3,855	0	0	0	0	0
	67485	Mother Emanuel Mem Found	0	0	100,000	100,000	0	(100,000)	-100.0%
		Expenses Operating - Total	1,196,331	1,141,394	6,084,727	1,080,666	1,309,342	(4,775,385)	(78.5%)

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	
Chief of Staff	EXCT 04	1.00	
Clerk of Council	ELEC 01	1.00	
Administrative Assistant III	SPEC 05	1.00	
Ombudsman	MNGR 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>599,350</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>599,350</u>

Charleston County Organizational Budget

Org-Key: A81507001 Accommodations Tax - Local

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42939	Accommodations Tax	17,898,770	14,245,777	10,110,000	15,000,000	16,300,000	6,190,000	61.2%
	43300	Interest Earnings	29,441	17,222	0	0	0	0	0
	43301	Allocated Interest Earnings	1,811	(17,010)	2,500	2,500	2,500	0	0.0%
Revenues	- Total		17,930,022	14,245,989	10,112,500	15,002,500	16,302,500	6,190,000	61.2%
Interfund Transfer In	99710	Interfd Transfer In	0	0	571,102	0	0	(571,102)	(100.0%)
Interfund Transfer In	- Total		0	0	571,102	0	0	(571,102)	(100.0%)
Expenses Personnel	89200	Personnel Reimbursement Out	5,832,550	5,745,009	5,749,511	5,749,511	6,624,963	875,452	15.2%
Expenses Personnel	- Total		5,832,550	5,745,009	5,749,511	5,749,511	6,624,963	875,452	15.2%
Expenses Operating	65214	Gibbs Museum of Art	15,665	11,304	0	0	0	0	0
	65215	Charleston Museum	341,000	351,000	351,000	351,000	355,000	4,000	1.1%
	65216	Chas Symphony Orchestra	6,734	6,375	0	0	0	0	0
	65217	Spoletto Festival	13,633	11,669	0	0	0	0	0
	65230	Visitors Bureau	2,337,500	2,262,500	1,263,750	1,263,750	2,037,500	773,750	61.2%
	65234	Chas Museum Facility Fund	66,667	66,667	0	0	66,667	66,667	0
	65235	Charleston Children's Museum	11,772	11,633	0	0	0	0	0
	65245	Southeastern Wildlife Expo	16,306	13,719	0	0	0	0	0
	65261	SC Historical Society	5,000	6,335	0	0	0	0	0
	65266	Charleston Stage Company	7,500	6,346	0	0	0	0	0
	65273	Chas Metro Sports Council	27,739	11,916	0	0	0	0	0
	65276	Drayton Hall	11,071	10,604	0	0	0	0	0
	65278	Piccolo Spoleto	9,796	8,576	0	0	0	0	0
	65283	MOJA Arts Festival	7,223	6,061	0	0	0	0	0
	65291	South Carolina Aquarium	21,060	25,000	0	0	0	0	0
	65902	Isle of Palms	508,000	370,500	0	508,000	395,000	395,000	0
	65904	North Chas Convention Center	182,120	2,170,666	1,434,960	1,434,960	1,434,960	0	0.0%
	65905	Kiawah Island	484,000	354,000	0	484,000	379,000	379,000	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65906	Seabrook Island	44,000	37,500	0	44,000	39,000	39,000	0
	65907	Folly Beach	94,000	69,000	0	94,000	188,000	188,000	0
	65908	Sullivans Island	9,000	4,500	0	9,000	8,000	8,000	0
	65913	City of Charleston	785,000	509,250	0	785,000	310,500	310,500	0
	65914	Town of Mt Pleasant	532,000	133,500	0	532,000	581,500	581,500	0
	65918	Lump Sum Appropriation	0	0	0	0	300,000	300,000	0
	65920	City of North Charleston	346,000	215,250	0	346,000	142,750	142,750	0
	66140	Folly Beach Beach Renourishmnt	310,000	225,000	0	310,000	0	0	0
	66143	Sullivans Is Public Safety	0	22,500	30,000	30,000	0	(30,000)	(100.0%)
	66150	Chas Restaurant Foundation	9,418	8,853	0	0	0	0	0
	66151	Cooper River Bridge Run Inc	13,839	13,733	0	0	0	0	0
	66174	Yorktown Foundation	50,518	0	0	0	0	0	0
	66175	Inter African Amer Museum	100,000	250,000	200,000	200,000	100,000	(100,000)	(50.0%)
	66176	Assoc Study African Amer Life	0	6,088	0	0	0	0	0
	66177	Preservation Society Chas	0	7,972	0	0	0	0	0
	66178	City of Chas: Chas 350 Comm	0	6,990	0	0	0	0	0
	66245	Chas Holiday Magic/Happy New	7,289	6,303	0	0	0	0	0
	66251	Actor's Theatre of SC	4,545	0	0	0	0	0	0
	66284	Chas Food & Wine Festival	13,284	13,808	0	0	0	0	0
	66295	The Citadel - Stadium	0	175,000	0	0	0	0	0
	66299	College of Charleston-Coliseum	181,478	181,141	0	0	175,000	175,000	0
	66749	Revenue Collection Cost	179,693	142,403	101,100	150,000	163,000	61,900	61.2%
	67404	The Company Company	6,855	5,279	0	0	0	0	0
	67407	Avian Conserv Ctr/Birds Prey	7,102	0	0	0	0	0	0
	67408	Charleston Golf Inc	11,466	10,833	0	0	0	0	0
	67419	N Chas Cultural Arts	5,000	0	0	0	0	0	0
	67421	Greater Chas Restaurant Assoc	6,828	0	0	0	0	0	0
67422	Historic Chas Foundation	13,787	11,710	0	0	0	0	0	
67423	Charleston Jazz	5,860	5,447	0	0	0	0	0	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	67438	Closing Gap Health Care	7,248	7,575	0	0	0	0	0
Operating	67463	City of Chas IAAMuseum	1,250,000	937,500	0	0	0	0	0
	67473	Chas: Free Verse Festival	2,500	4,730	0	0	0	0	0
	89400	Operating Reimbursement Out	2,769,922	2,354,323	1,553,281	1,553,281	2,184,854	631,573	40.7%
Expenses Operating	- Total		10,839,418	11,071,059	4,934,091	8,094,991	8,860,731	3,926,640	79.6%

Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	207,942	173,338	43,000	200,000	225,000	182,000	423.3%
	43301	Allocated Interest Earnings	2,946	2,334	0	5,000	10,000	10,000	0
Revenues	- Total		210,888	175,672	43,000	205,000	235,000	192,000	446.5%
Expenses Operating	65230	Visitors Bureau	176,741	44,501	5,400	52,500	60,000	54,600	1,011.1%
	65918	Lump Sum Appropriation	0	0	34,650	0	357,504	322,854	931.8%
Expenses Operating	- Total		176,741	44,501	40,050	52,500	417,504	377,454	942.5%
Interfund Transfer Out	99700	Interfd Transfer Out	34,147	32,417	25,900	33,750	35,000	9,100	35.1%
Interfund Transfer Out	- Total		34,147	32,417	25,900	33,750	35,000	9,100	35.1%

**Charleston County
Organizational Budget**

Air Service Development

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	43406	Rental Car User Fee	0	0	1,750,000	1,750,000	5,000,000	3,250,000	185.7%
		Revenues	0	0	1,750,000	1,750,000	5,000,000	3,250,000	185.7%
		- Total	0	0	1,750,000	1,750,000	5,000,000	3,250,000	185.7%
Expenses Operating	66179	ED: Project Gentle	0	0	0	0	1,282,500	1,282,500	0
	66288	Aviation Authority	0	0	1,330,000	1,330,000	3,800,000	2,470,000	185.7%
	66716	Contingency	0	0	332,500	0	0	(332,500)	-100.0%
	66749	Revenue Collection Cost	0	0	87,500	87,500	250,000	162,500	185.7%
		Expenses Operating	0	0	1,750,000	1,417,500	5,332,500	3,582,500	204.7%
		- Total	0	0	1,750,000	1,417,500	5,332,500	3,582,500	204.7%

Charleston County Organizational Budget

Org-Key: 111500001 Internal Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	168,924	174,222	242,135	242,135	239,814	(2,321)	(1.0%)
	54008	Anticipated Vacancies	0	0	0	(22,647)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(6,865)	0	0	6,865	(100.0%)
	54201	Fringe Benefits - Regular	69,123	71,308	100,486	100,486	100,722	236	0.2%
Expenses Personnel	- Total		238,047	245,530	335,756	319,974	340,536	4,780	1.4%
Expenses Operating	64603	Office Expenses	653	1,349	800	1,800	1,500	700	87.5%
	64654	Noncapital FF&E	0	0	0	6,000	0	0	0
	65801	Training and Conference	3,370	1,568	1,700	1,700	2,500	800	47.1%
	66600	Telephone ISF Charges	2,897	2,897	2,951	2,951	3,257	306	10.4%
	66602	Wireless Tech ISF Charges	1,222	1,200	1,200	200	1,200	0	0.0%
	66706	Dues Member & Accreditation	1,975	2,552	1,400	1,400	1,600	200	14.3%
	66709	Local Mileage Reimbursement	246	147	400	400	400	0	0.0%
	66716	Contingency	0	0	6,000	0	0	(6,000)	(100.0%)
	66799	Operating Stop Gap Measure	0	0	(338)	0	0	338	(100.0%)
	66902	Copier ISF	1,249	1,237	1,328	1,328	1,328	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	11	0	11	11	29	18	163.6%
Expenses Operating	- Total		12,723	12,050	16,552	16,890	12,914	(3,638)	(22.0%)

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>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>239,814</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>239,814</u>

Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	654,136	799,662	823,724	891,024	1,094,763	271,039	32.9%
	54002	Temporaries	64,458	18,161	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	72	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(3,000)	0	0	3,000	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	(23,307)	0	0	23,307	(100.0%)
	54201	Fringe Benefits - Regular	279,207	324,483	340,440	351,471	459,800	119,360	35.1%
Expenses Personnel	- Total		997,801	1,142,378	1,137,857	1,242,495	1,554,563	416,706	36.6%
Expenses Operating	64603	Office Expenses	4,570	3,621	5,000	5,000	5,000	0	0.0%
	64802	Special Legal Services	448,259	411,127	467,000	440,000	150,000	(317,000)	(67.9%)
	65601	Noncapital IT Purchases	0	414	0	379	0	0	0
	65801	Training and Conference	5,604	5,601	7,500	5,000	7,500	0	0.0%
	66600	Telephone ISF Charges	6,758	6,758	6,886	6,886	6,792	(94)	(1.4%)
	66602	Wireless Tech ISF Charges	1,473	984	984	984	1,200	216	22.0%
	66701	Maint Contract Mach & Equip	4,851	0	0	240	0	0	0
	66703	Publications and Subscriptions	9,607	8,045	7,000	8,000	8,000	1,000	14.3%
	66704	Internet Access	13,348	11,702	12,000	12,000	12,000	0	0.0%
	66706	Dues Member & Accreditation	6,120	6,115	7,000	6,000	7,000	0	0.0%
	66709	Local Mileage Reimbursement	1,951	1,483	2,000	1,000	2,000	0	0.0%
	66725	Judgements and Damages	21,250	0	0	0	0	0	0
	66767	Maint Contract Software	0	5,094	5,200	5,349	5,200	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(10,690)	0	0	10,690	(100.0%)
	66902	Copier ISF	9,845	8,772	8,704	8,704	8,704	0	0.0%
	66905	Postage ISF	2,014	1,578	1,000	1,000	1,500	500	50.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,867	1,970	2,126	2,126	2,135	9	0.4%
	67001	Records Services ISF	1,202	913	1,000	1,000	1,208	208	20.8%
Expenses Operating	- Total		539,819	475,277	523,810	504,768	219,339	(304,471)	(58.1%)

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>
County Attorney	EXEC 15	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Attorney	UNGD	0.42	
Assistant County Attorney	PROF 04	1.00	
Assistant County Attorney II	PROF 04	2.00	
Assistant County Attorney III	PROF 04	1.00	
Chief Deputy County Attorney	EXCT 04	1.00	
Deputy County Attorney	MNGR 04	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.42</u>	\$ <u>1,094,763</u>
TOTAL PERSONNEL		<u>10.42</u>	\$ <u>1,094,763</u>

Charleston County Organizational Budget

Org-Key: P11000301 Legal - Seized Assets

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	24,923	15,709	24,000	6,000	15,000	(9,000)	(37.5%)
	43301	Allocated Interest Earnings	2,098	1,477	1,000	250	250	(750)	(75.0%)
Revenues	- Total		27,021	17,186	25,000	6,250	15,250	(9,750)	(39.0%)
Expenses Operating	64841	Court Filing Fee	7,150	3,446	7,500	3,000	7,500	0	0.0%
	64929	Towing & other related costs	2,300	515	3,220	1,000	3,000	(220)	(6.8%)
	65601	Noncapital IT Purchases	1,846	0	300	2,100	300	0	0.0%
	65703	Court Investigation/Prep	0	0	200	0	200	0	0.0%
	65801	Training and Conference	150	3,068	3,500	500	3,500	0	0.0%
	66702	Advertising	4,370	1,363	5,000	2,500	5,000	0	0.0%
	66716	Contingency	0	0	75,000	0	67,900	(7,100)	(9.5%)
	66725	Judgements and Damages	0	0	5,280	0	0	(5,280)	(100.0%)
Expenses Operating	- Total		15,816	8,392	100,000	9,100	87,400	(12,600)	(12.6%)

**Charleston County
Organizational Budget**

State Agencies

	Object	Object Long Description	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Adjusted</u>	FY 2021 <u>Projection</u>	FY 2022 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64600	Postage Direct	10,000	10,000	0	0	0	0	0
	64603	Office Expenses	6,650	3,246	0	0	0	0	0
	64611	Copy Supplies	2,116	1,877	0	0	0	0	0
	64640	Asphalt and Paving Materials	0	5,528	0	0	0	0	0
	64642	Repair and Maint Supplies	3,120	645	0	0	0	0	0
	64719	Carpentry-Bridge View	4,639	0	0	0	0	0	0
	64804	Professional Medical Services	1,470	550	0	0	0	0	0
	64811	Waste Disposal Services	2,690	2,240	0	0	0	0	0
	64840	Contracted Services	28,189	23,772	0	0	0	0	0
	65104	Department of Social Services	72,000	72,000	72,000	72,000	72,000	0	0
	65300	Telephone Direct	4,889	0	0	0	0	0	0
	65500	Leases Land and Building	160,800	177,710	0	0	0	0	0
	65605	DP Refresh Costs	448	495	495	495	495	0	0
	66373	Urban League	0	131	0	0	0	0	0
	66600	Telephone ISF Charges	8,689	8,689	8,853	8,853	8,732	(121)	-1.4%
	66705	Maint Cont Bldgs and Grnds	2,952	2,141	0	0	0	0	0
	66716	Contingency	0	0	247,336	237,336	247,457	121	0.0%
	66737	Parking Expense	1,549	1,445	0	0	0	0	0
66907	Messenger Service ISF	1,175	1,175	1,175	1,175	1,175	0	0	
	Expenses Operating	- Total	<u>311,376</u>	<u>311,644</u>	<u>329,859</u>	<u>319,859</u>	<u>329,859</u>	<u>0</u>	<u>0</u>

**Charleston County
Organizational Budget**

Transportation Sales Tax - Transit (1st TST)

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	49,520	49,705	6,000	6,000	8,000	2,000	33.3%
	43301	Allocated Interest Earnings	(30,414)	(9,761)	0	5,000	10,000	10,000	0
	43401	Transportation Sales Tax	10,971,807	10,875,524	10,080,000	11,813,000	12,330,000	2,250,000	22.3%
		Revenues							
		- Total	10,990,913	10,915,468	10,086,000	11,824,000	12,348,000	2,262,000	22.4%
Expenses Operating	65918	Lump Sum Appropriation	9,277,000	9,623,000	9,623,000	9,623,000	9,982,000	359,000	3.7%
		Expenses Operating							
		- Total	9,277,000	9,623,000	9,623,000	9,623,000	9,982,000	359,000	3.7%
Interfund Transfer Out	99700	Interfd Transfer Out	621,000	1,148,000	0	0	0	0	0
		Interfund Transfer Out							
		- Total	621,000	1,148,000	0	0	0	0	0

**Charleston County
Organizational Budget**

Transportation Sales Tax - Transit (2nd TST)

	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	79,782	80,081	10,000	12,000	12,000	2,000	20.0%
	43301	Allocated Interest Earnings	318,996	420,880	0	0	0	0	0
	43401	Transportation Sales Tax	17,676,800	17,521,677	16,240,000	19,031,000	19,865,000	3,625,000	22.3%
		Revenues							
		- Total	18,075,578	18,022,638	16,250,000	19,043,000	19,877,000	3,627,000	22.3%
Expenses Operating	66732	Lump Sum Appropriation	1,087,000	1,120,000	1,120,000	1,120,000	1,154,000	34,000	3.0%
	66744	Lump Sum Approp - Capital	2,060,000	2,122,000	0	0	2,186,000	2,186,000	0
		Expenses Operating							
		- Total	3,147,000	3,242,000	1,120,000	1,120,000	3,340,000	2,220,000	198.2%
Interfund Transfer Out	99700	Interfd Transfer Out	7,580,000	20,000,000	15,563,000	15,563,000	19,092,000	3,529,000	22.7%
		Interfund Transfer Out							
		- Total	7,580,000	20,000,000	15,563,000	15,563,000	19,092,000	3,529,000	22.7%

Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	6,075,627	6,424,288	6,835,000	7,500,000	7,755,700	920,700	13.5%
	42601	Motor Vehicle Taxes Current	508,477	500,459	450,000	485,000	470,000	20,000	4.4%
	42603	Real Property Taxes Delinquent	210,432	224,019	500,000	250,000	260,000	(240,000)	(48.0%)
	42612	Econ Develop Current-MCP	223,294	218,420	95,000	90,000	88,000	(7,000)	(7.4%)
	42613	M County Parks-Partners Credit	(151,179)	(128,879)	0	0	0	0	0
	42616	TIF Adjust Current	(205,174)	(246,831)	(250,000)	(283,858)	(326,378)	(76,378)	30.6%
	42624	Personal Property Tax Current	203,976	234,883	0	0	0	0	0
	42625	Advance Property Tax Current	56	43	0	0	0	0	0
	42626	Manufacture Property Tax Curr	32,000	32,610	0	0	0	0	0
	42627	Utility Property Tax Current	236,881	235,587	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	1,226	4,197	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	24,573	15,334	0	0	0	0	0
	42631	Advance Property Tax Delinqu	3	1	0	0	0	0	0
	42632	Manufacture Property Taxes Del	228	917	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	(7)	517	0	0	0	0	0
	42801	Merchants Inventory Tax	55,377	54,441	55,377	54,440	54,440	(937)	(1.7%)
	42838	Manufacturers' Depreciation	15,654	17,549	15,000	18,000	19,000	4,000	26.7%
	42842	Motor Carrier	7,465	4,269	7,500	15,000	10,000	2,500	33.3%
	42862	Homestead State Revenue	90,649	108,445	0	0	0	0	0
Revenues	- Total		7,329,558	7,700,269	7,707,877	8,128,582	8,330,762	622,885	8.1%
Interfund Transfer In	99710	Interfd Transfer In	122,093	125,426	114,426	130,117	135,117	20,691	18.1%
Interfund Transfer In	- Total		122,093	125,426	114,426	130,117	135,117	20,691	18.1%
Expenses Operating	66732	Lump Sum Appropriation	7,451,651	7,825,695	7,822,303	8,258,699	8,465,879	643,576	8.2%
Expenses Operating	- Total		7,451,651	7,825,695	7,822,303	8,258,699	8,465,879	643,576	8.2%

Charleston County Organizational Budget

Org-Key: X90200201 TTC Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	3,197,664	3,381,176	2,533,000	2,833,000	3,016,100	483,100	19.1%
	42601	Motor Vehicle Taxes Current	267,346	263,112	166,000	215,000	175,900	9,900	6.0%
	42603	Real Property Taxes Delinquent	109,456	117,954	174,000	93,000	95,000	(79,000)	(45.4%)
	42612	Econ Develop Current-MCP	43,051	50,868	50,000	35,000	34,000	(16,000)	(32.0%)
	42613	M County Parks-Partners Credit	(2,967)	(4,209)	0	0	0	0	0
	42616	TIF Adjust Current	(107,986)	(129,911)	(131,000)	(149,000)	(172,000)	(41,000)	31.3%
	42624	Personal Property Tax Current	107,333	123,600	0	0	0	0	0
	42625	Advance Property Tax Current	29	23	0	0	0	0	0
	42626	Manufacture Property Tax Curr	16,842	17,163	0	0	0	0	0
	42627	Utility Property Tax Current	124,674	123,993	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	1,430	2,209	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	12,682	7,996	0	0	0	0	0
	42631	Advance Property Tax Delinqu	1	0	0	0	0	0	0
	42632	Manufacture Property Taxes Del	120	483	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	(4)	272	0	0	0	0	0
	42838	Manufacturers' Depreciation	8,547	9,337	8,000	8,500	8,000	0	0.0%
	42842	Motor Carrier	3,929	2,247	3,600	7,500	5,000	1,400	38.9%
	42862	Homestead State Revenue	47,710	57,076	0	0	0	0	0
Revenues	- Total		3,829,857	4,023,389	2,803,600	3,043,000	3,162,000	358,400	12.8%
Interfund Transfer In	99710	Interfd Transfer In	11,585	14,691	14,691	15,000	19,000	4,309	29.3%
Interfund Transfer In	- Total		11,585	14,691	14,691	15,000	19,000	4,309	29.3%
Interfund Transfer Out	99700	Interfd Transfer Out	3,841,442	4,038,080	2,818,291	3,058,000	3,181,000	362,709	12.9%
Interfund Transfer Out	- Total		3,841,442	4,038,080	2,818,291	3,058,000	3,181,000	362,709	12.9%



End Section

Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,590,475	1,644,385	1,661,160	1,661,197	1,714,846	53,686	3.2%
	54002	Temporaries	0	0	17,816	27,913	30,000	12,184	68.4%
	54099	Personnel Stop Gap Measure	0	0	(47,596)	0	0	47,596	(100.0%)
	54201	Fringe Benefits - Regular	645,922	667,790	694,013	692,445	728,335	34,322	4.9%
	89100	Personnel Reimbursement In	0	0	0	(1,305)	0	0	0
Expenses Personnel	- Total		2,236,397	2,312,175	2,325,393	2,380,250	2,473,181	147,788	6.4%
Expenses Operating	64600	Postage Direct	260	92	230	230	230	0	0.0%
	64603	Office Expenses	9,742	10,520	9,000	9,000	9,000	0	0.0%
	64604	Tax Supplies	68,358	77,660	85,000	80,000	80,000	(5,000)	(5.9%)
	64626	Marine Fuel	0	9	200	0	0	(200)	(100.0%)
	64642	Repair and Maint Supplies	342	785	500	500	700	200	40.0%
	64654	Noncapital FF&E	0	0	0	0	23,000	23,000	0
	64826	Printing and Binding	0	0	150	150	150	0	0.0%
	65601	Noncapital IT Purchases	0	806	0	1,332	0	0	0
	65801	Training and Conference	8,797	6,663	5,020	1,000	7,000	1,980	39.4%
	66600	Telephone ISF Charges	14,963	14,963	15,247	15,247	15,038	(209)	(1.4%)
	66602	Wireless Tech ISF Charges	1,254	1,980	1,200	1,585	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	1,320	1,380	1,320	1,380	1,380	60	4.5%
	66703	Publications and Subscriptions	3,078	3,135	4,245	4,245	3,500	(745)	(17.6%)
	66706	Dues Member & Accreditation	50	50	130	50	100	(30)	(23.1%)
	66709	Local Mileage Reimbursement	47	31	100	100	100	0	0.0%
	66712	Recognition and Awards	0	0	0	150	0	0	0
	66767	Maint Contract Software	2,138	2,203	2,100	2,100	2,203	103	4.9%
	66799	Operating Stop Gap Measure	0	0	(3,360)	0	0	3,360	(100.0%)
	66800	Fleet ISF	0	0	2,000	2,000	3,000	1,000	50.0%
	66802	Motor Pool ISF	81	138	0	0	0	0	0
	66803	Fleet Parts ISF	1,026	1,764	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	1,498	4,704	0	0	0	0	0
	66805	Fleet Labor ISF	634	1,235	0	0	0	0	0
	66806	Fleet Fuel ISF	2,257	1,401	2,000	1,500	2,500	500	25.0%
	66902	Copier ISF	11,768	11,582	10,000	11,000	11,000	1,000	10.0%
	66905	Postage ISF	11,244	11,790	12,500	12,500	12,500	0	0.0%
	66907	Messenger Service ISF	4,400	4,400	4,400	4,400	4,400	0	0.0%
	67000	Records Storage ISF	3,701	2,821	3,947	3,947	3,127	(820)	(20.8%)
	67001	Records Services ISF	8,877	5,683	8,689	8,689	5,927	(2,762)	(31.8%)
Expenses Operating	- Total		155,835	165,795	164,618	161,105	186,055	21,437	13.0%

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	
Administrative Service Coordinator I	ANLT 04	1.00	
Chief Deputy Auditor	DIRC 02	1.00	
County Services Representative III	SPEC 05	9.00	
County Services Representative IV	SPEC 06	4.00	
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	3.00	
Tax Specialist Other	ANLT 05	1.00	
Tax Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.00</u>	<u>\$ 1,714,846</u>
TOTAL PERSONNEL		<u>32.00</u>	<u>\$ 1,714,846</u>

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	1,574	1,576	1,575	1,575	1,575	0	0
	42930	Copy Charges	8,039	8,494	10,100	5,575	6,100	(4,000)	-39.6%
	42940	CO 44% \$100 Filing Fee	341,544	308,950	343,000	260,000	290,000	(53,000)	-15.5%
	42942	ST 56% \$100 Filing Fee	434,692	393,209	459,540	331,000	369,000	(90,540)	-19.7%
	42982	ST 44%/5% Support Fee	578,531	533,010	550,000	534,000	534,000	(16,000)	-2.9%
	42983	CO 56%/5% Support Fee	736,312	678,376	670,000	680,000	680,000	10,000	1.5%
	42997	Fines/Fees/Filing State Remit	(1,762,555)	(1,606,986)	(1,812,028)	(1,421,100)	(1,517,300)	294,728	-16.3%
	43001	ST 44% Fines	42,012	37,402	60,488	20,000	20,400	(40,088)	-66.3%
	43002	CO 56% Fines	56,488	48,766	51,000	25,000	25,500	(25,500)	-50.0%
	43003	DUI/DUS/BUI State Remit	(9,677)	(11,325)	(12,000)	(7,200)	(9,200)	2,800	-23.3%
	43015	CO 100% 3% Collection Fee	9,889	11,944	10,000	3,000	7,000	(3,000)	-30.0%
	43016	CofC FC-CO 56% Court Costs	18,987	14,239	20,000	4,000	10,000	(10,000)	-50.0%
	43020	ST 100% \$25 Law Enf Surg	31,592	36,053	30,000	18,000	20,000	(10,000)	-33.3%
	43022	ST \$100 Drug Surcharge	55,310	64,807	55,000	28,000	35,000	(20,000)	-36.4%
	43023	Surcharges State Rebate	(89,387)	(103,822)	(87,500)	(46,500)	(56,250)	31,250	-35.7%
	43027	CofC FC-ST 44% Court Costs	14,918	11,161	15,000	3,100	7,900	(7,100)	-47.3%
	43203	Client Fees	720	1,280	1,000	1,500	1,500	500	50.0%
	43213	ST 25% Bond Estreatments	12,350	0	12,000	0	0	(12,000)	-100.0%
	43214	CO 50%/25% Bond Estreatment	13,700	0	12,000	0	0	(12,000)	-100.0%
	43216	CO 100%/\$35 Expungement Fee	19,740	15,995	20,300	16,105	18,000	(2,300)	-11.3%
	43245	Assessments State Remit	(68,451)	(59,608)	(68,000)	(35,000)	(45,000)	23,000	-33.8%
	43248	ST CR Justice Academy Surg \$5	2,484	2,962	2,500	500	1,250	(1,250)	-50.0%
	43255	ST 100% Motion Fee Judicial	255,324	250,271	280,000	225,000	235,000	(45,000)	-16.1%
	43257	ST 100% \$50 Filing Fee	387,404	350,400	400,000	295,000	330,000	(70,000)	-17.5%
	43261	ST DUS/DPS \$100 Pullout Hwy	120	105	500	0	0	(500)	-100.0%
	43262	ST DUI 100% \$12 Per Case	569	705	700	500	700	0	0

**Charleston County
Organizational Budget**

Clerk of Court

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	43263	ST 100% \$100 DUI Surcharge	4,600	5,731	5,000	4,000	4,500	(500)	-10.0%
	43264	ST DUI/DPS \$100 Pullout Hwy	3,689	4,315	5,000	2,500	3,500	(1,500)	-30.0%
	43266	ST DUI SLED Pullout \$200 3rd	343	0	300	0	0	(300)	-100.0%
	43267	ST DUI/DUAC Breath Test \$25	356	469	500	200	500	0	0
	43268	ST 64.65% Assessment	68,451	59,608	68,000	35,000	45,000	(23,000)	-33.8%
	43271	ST 44% \$100 OUT ST subp	924	814	1,000	1,000	1,000	0	0
	43274	CO 56% \$100 OUT ST Subp	1,176	1,036	1,200	1,200	1,200	0	0
	43275	CO 56% \$200 Lic Reinstate	200	0	200	0	0	(200)	-100.0%
	43276	CO 56% \$100 FJ Filing Fee	3,600	4,200	5,000	4,000	4,000	(1,000)	-20.0%
	43289	ST 100% Condition Discharge	36,400	30,720	34,000	12,000	20,000	(14,000)	-41.2%
	43300	Interest Earnings	(1,267)	985	0	500	500	500	0
	43505	Miscellaneous Revenues	(3,358)	40,997	22,500	58,049	60,000	37,500	166.7%
		Revenues - Total	1,207,343	1,136,839	1,167,875	1,060,504	1,105,375	(62,500)	(5.4%)
Interfund Transfer In	99710	Interfd Transfer In	594,446	696,783	445,650	750,470	749,877	304,227	68.3%
		Interfund Transfer In - Total	594,446	696,783	445,650	750,470	749,877	304,227	68.3%
Expenses Personnel	54001	Salaries and Wages - Regular	2,433,764	2,509,667	2,689,899	2,602,880	2,734,869	44,970	1.7%
	54002	Temporaries	129,699	116,338	175,000	60,265	150,000	(25,000)	-14.3%
	54006	Non Exempt Overtime - Regular	11,523	59,073	10,000	6,385	10,000	0	0
	54099	Personnel Stop Gap Measure	0	0	(81,006)	0	0	81,006	-100.0%
	54201	Fringe Benefits - Regular	1,000,434	1,052,554	1,165,958	1,103,699	1,193,345	27,387	2.3%
	89100	Personnel Reimbursement In	0	0	0	(5,100)	0	0	0
		Expenses Personnel - Total	3,575,420	3,737,632	3,959,851	3,768,129	4,088,214	128,363	3.2%
Expenses Operating	64603	Office Expenses	11,018	7,822	12,000	10,000	12,000	0	0
	64806	Security Services	4,127	3,821	6,000	4,574	6,000	0	0
	64826	Printing and Binding	9,674	7,886	12,000	6,000	12,000	0	0

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	0	1,320	57,149	15,000	57,149	0	0
	64846	Mailers (Printing/Postage)	36,093	33,139	36,000	6,000	36,000	0	0
	65601	Noncapital IT Purchases	507	0	0	0	0	0	0
	65704	Jury Fees	348,959	290,405	300,000	0	300,000	0	0
	66600	Telephone ISF Charges	48,268	47,958	48,866	48,866	48,198	(668)	-1.4%
	66602	Wireless Tech ISF Charges	1,748	4,032	5,232	5,232	5,232	0	0
	66701	Maint Contract Mach & Equip	5,910	7,620	9,200	9,200	9,200	0	0
	66799	Operating Stop Gap Measure	0	0	(11,403)	0	0	11,403	-100.0%
	66802	Motor Pool ISF	0	0	0	0	100	100	0
	66902	Copier ISF	10,426	10,415	9,686	9,686	9,686	0	0
	66905	Postage ISF	14,155	12,300	16,919	9,000	13,500	(3,419)	-20.2%
	66907	Messenger Service ISF	1,550	1,650	1,650	1,650	1,650	0	0
	67000	Records Storage ISF	15,700	18,082	19,250	19,250	17,499	(1,751)	-9.1%
	67001	Records Services ISF	21,759	48,124	36,189	36,189	58,320	22,131	61.2%
	Expenses Operating	- Total	<u>529,894</u>	<u>494,574</u>	<u>558,738</u>	<u>180,647</u>	<u>586,534</u>	<u>27,796</u>	<u>5.0%</u>

CLERK OF COURT

Personnel (Full-Time Equivalency)

Division: 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	
Computer Support Specialist III	PROF 01	1.00	
Court Management Supervisor	SUPV 02	3.00	
Court Specialist I	TECH 03	9.00	
Court Specialist II	TECH 03	19.00	
Deputy Clerk of Court II	TECH 04	5.00	
Deputy Clerk of Court III	TECH 06	1.00	
Docket Coordinator	ANLT 04	2.00	
Docket Manager	MNGR 01	2.00	
Family Court Docket Manager	MNGR 01	1.00	
IT Assistant Manager	MNGR 04	1.00	
Project Officer II	MNGR 01	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>54.92</u>	<u>\$ 2,734,869</u>
TOTAL PERSONEL		<u>54.92</u>	<u>\$ 2,734,869</u>

Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	983,869	1,048,070	950,000	1,150,000	1,150,000	200,000	21.1%
	42873	IVD Incentive Reimbursement	167,958	176,114	160,000	178,000	180,000	20,000	12.5%
Revenues	- Total		1,151,827	1,224,184	1,110,000	1,328,000	1,330,000	220,000	19.8%
Expenses Personnel	54001	Salaries and Wages - Regular	278,958	268,639	275,349	279,497	286,717	11,368	4.1%
	54002	Temporaries	33,142	14,711	35,000	10,000	35,000	0	0.0%
	54006	Non Exempt Overtime - Regular	172	0	1,000	0	1,000	0	0.0%
	54201	Fringe Benefits - Regular	116,848	110,557	123,785	115,877	130,291	6,506	5.3%
Expenses Personnel	- Total		429,120	393,907	435,134	405,374	453,008	17,874	4.1%
Expenses Operating	64603	Office Expenses	12,732	18,613	25,000	15,575	25,000	0	0.0%
	64806	Security Services	5,139	4,305	6,200	6,200	6,200	0	0.0%
	64826	Printing and Binding	4,888	3,590	6,000	6,000	6,000	0	0.0%
	64846	Mailers (Printing/Postage)	103,075	1,205	5,000	0	5,000	0	0.0%
	65601	Noncapital IT Purchases	108	17,057	0	0	0	0	0
	66600	Telephone ISF Charges	25,100	25,100	25,576	25,576	25,226	(350)	(1.4%)
	66602	Wireless Tech ISF Charges	418	1,200	708	708	708	0	0.0%
	66701	Maint Contract Mach & Equip	5,225	5,460	7,000	7,000	7,000	0	0.0%
	66716	Contingency	0	0	100,000	0	100,000	0	0.0%
	66800	Fleet ISF	0	0	522	0	550	28	5.4%
	66803	Fleet Parts ISF	445	3	0	500	0	0	0
	66804	Fleet Sublet ISF	0	19	0	0	0	0	0
	66805	Fleet Labor ISF	470	246	0	500	0	0	0
	66806	Fleet Fuel ISF	398	248	842	250	850	8	1.0%
	66902	Copier ISF	13,183	13,450	12,000	12,000	12,000	0	0.0%
	66905	Postage ISF	12,073	12,819	15,000	15,000	15,000	0	0.0%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	10,156	11,078	10,511	10,511	11,621	1,110	10.6%
	67001	Records Services ISF	9,651	6,431	12,657	12,657	9,760	(2,897)	(22.9%)

Charleston County Organizational Budget

Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	- Total	205,261	123,024	229,216	114,677	227,115	(2,101)	(0.9%)
Expenses Capital	77714 CO Security and Fire Protect	0	0	0	80,479	0	0	0
	78300 CO IT Purchase	0	10,470	0	0	0	0	0
Expenses Capital	- Total	0	10,470	0	80,479	0	0	0
Interfund Transfer Out	99700 Interfd Transfer Out	594,446	696,783	445,650	750,470	749,877	304,227	68.3%
Interfund Transfer Out	- Total	594,446	696,783	445,650	750,470	749,877	304,227	68.3%

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	
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>5.08</u>	\$ <u>286,717</u>
TOTAL PERSONNEL		<u>5.08</u>	\$ <u>286,717</u>

**Charleston County
Organizational Budget**

Clerk of Court: Victim's Bill of Rights

	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43019	CO 100% \$25 Victim Surg	137,157	154,407	123,000	100,000	100,000	(23,000)	-18.7%
	43021	Victim 35.35% Assessments	38,616	33,180	33,000	15,000	20,000	(13,000)	-39.4%
		Revenues	- Total	175,773	187,587	156,000	115,000	(36,000)	(23.1%)

Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42715	Cremation Permits	64,610	64,495	65,000	65,000	90,000	25,000	38.5%
	42806	State Salary Supplement	1,574	1,576	1,575	1,575	1,575	0	0.0%
	42811	Local Govt Contrib-Operating	0	0	0	2,000	10,000	10,000	0
	42930	Copy Charges	12,061	12,128	10,000	10,000	10,000	0	0.0%
	43505	Miscellaneous Revenues	1,350	41	0	0	0	0	0
Revenues	- Total		79,595	78,240	76,575	78,575	111,575	35,000	45.7%
Expenses Personnel	54001	Salaries and Wages - Regular	903,835	984,522	1,095,900	1,095,900	1,287,051	191,151	17.4%
	54002	Temporaries	0	0	37,440	37,440	25,000	(12,440)	(33.2%)
	54008	Anticipated Vacancies	0	0	0	31,409	(6,409)	(6,409)	0
	54099	Personnel Stop Gap Measure	0	0	(32,454)	0	0	32,454	(100.0%)
	54201	Fringe Benefits - Regular	375,058	417,215	488,039	488,039	567,929	79,890	16.4%
Expenses Personnel	- Total		1,278,893	1,401,737	1,588,925	1,652,788	1,873,571	284,646	17.9%
Expenses Operating	64601	Uniforms	130	0	0	2,000	2,500	2,500	0
	64602	Public Safety Supplies	947	4,310	3,500	3,500	3,500	0	0.0%
	64603	Office Expenses	6,406	8,677	10,000	10,000	9,000	(1,000)	(10.0%)
	64608	Photo and Microfilm Supply	0	0	0	4,000	0	0	0
	64615	Other Operating Supplies	0	0	0	4,256	0	0	0
	64624	Drugs and Medical Supplies	0	0	0	0	8,000	8,000	0
	64654	Noncapital FF&E	0	5,334	0	0	0	0	0
	64724	Body Handling/Invest	13,199	15,941	14,000	14,000	14,000	0	0.0%
	64800	Consultant Fees	3,875	0	1,000	0	500	(500)	(50.0%)
	64804	Professional Medical Services	4,936	5,550	6,000	6,000	5,000	(1,000)	(16.7%)
	64810	Autopsy Services	510,643	606,995	550,000	625,000	650,000	100,000	18.2%
	64823	Toxicology Services	123,653	185,502	180,000	200,000	210,000	30,000	16.7%
	64825	Special Communications Service	6,806	8,326	8,000	8,000	8,000	0	0.0%
	64840	Contracted Services	72,000	77,555	85,000	95,000	100,000	15,000	17.6%
	64925	Radio Communications Fee	9,918	10,032	10,488	10,488	11,400	912	8.7%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64934	Cremation Services	1,352	3,000	3,000	4,000	4,000	1,000	33.3%
	65601	Noncapital IT Purchases	3,001	5,188	0	1,306	0	0	0
	65705	Court Reporter Fees	5,028	4,939	5,000	5,000	5,000	0	0.0%
	65801	Training and Conference	7,496	5,675	5,000	6,000	8,000	3,000	60.0%
	66600	Telephone ISF Charges	7,240	7,240	7,377	7,377	7,279	(98)	(1.3%)
	66602	Wireless Tech ISF Charges	13,626	14,676	11,388	11,388	11,388	0	0.0%
	66703	Publications and Subscriptions	1,185	2,430	2,000	4,500	5,500	3,500	175.0%
	66706	Dues Member & Accreditation	3,135	5,506	4,000	4,000	5,000	1,000	25.0%
	66709	Local Mileage Reimbursement	23	0	0	0	0	0	0
	66716	Contingency	0	0	0	0	0	0	0
	66767	Maint Contract Software	7,743	0	8,000	23,400	2,000	(6,000)	(75.0%)
	66799	Operating Stop Gap Measure	0	0	(19,242)	0	0	19,242	(100.0%)
	66800	Fleet ISF	(778)	(5,860)	19,130	19,130	20,000	870	4.5%
	66803	Fleet Parts ISF	6,219	5,087	0	0	0	0	0
	66804	Fleet Sublet ISF	4,158	22,516	0	0	0	0	0
	66805	Fleet Labor ISF	8,433	8,492	0	0	0	0	0
	66806	Fleet Fuel ISF	15,269	13,111	20,000	20,000	23,550	3,550	17.8%
	66902	Copier ISF	7,007	6,988	7,100	7,100	7,100	0	0.0%
	66905	Postage ISF	969	730	750	600	750	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
67000	Records Storage ISF	206	0	259	0	0	(259)	(100.0%)	
89300	Operating Reimbursement In	(50,000)	0	0	0	0	0	0	
Expenses Operating	- Total		794,925	1,029,040	942,850	1,097,145	1,122,567	179,717	19.1%
Expenses Capital	78902	CO Miscellaneous Equipment	49,595	0	0	0	0	0	0
Expenses Capital	- Total		49,595	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	14,975	0	0	0	0	0
Interfund Transfer Out	- Total		0	14,975	0	0	0	0	0

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 Assistant I	SPEC 03	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Chief Deputy Coroner	DIRC 02	1.00	
Deputy Coroner	MNGR 01	8.00	
Deputy Coroner II	MNGR 02	1.00	
Deputy Coroner/ Case Coordinator	PROF 02	1.00	
Forensic Autopsy Tech I	ANLT 05	2.00	
Forensic Evidence Investigator	TECH 05	1.00	
Manager of Investigations	MNGR 04	1.00	
Paralegal	TECH 05	1.00	
Supervisor of Forensic Services	SUPV 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		20.00	\$ 1,232,888
Deputy Coroner	MNGR 01	<u>1.00</u>	<u>54,163</u>
TOTAL PERSONNEL		<u>21.00</u>	<u>\$ 1,287,051</u>

Charleston County Organizational Budget

Org-Key: 124000001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	201,399	210,328	213,945	213,945	217,081	3,136	1.5%
	54002	Temporaries	89	3,521	14,137	14,137	11,832	(2,305)	(16.3%)
	54006	Non Exempt Overtime - Regular	0	97	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(19,063)	0	0	0
	54201	Fringe Benefits - Regular	81,559	85,857	92,463	92,463	94,368	1,905	2.1%
Expenses Personnel	- Total		283,047	299,803	320,545	301,482	323,281	2,736	0.9%
Expenses Operating	64603	Office Expenses	3,096	2,629	3,300	3,300	4,500	1,200	36.4%
	64608	Photo and Microfilm Supply	327	182	700	0	700	0	0.0%
	64654	Noncapital FF&E	0	316	2,500	0	2,500	0	0.0%
	64826	Printing and Binding	599	817	780	780	780	0	0.0%
	64840	Contracted Services	0	0	37,500	37,500	75,000	37,500	100.0%
	65601	Noncapital IT Purchases	0	335	400	0	400	0	0.0%
	65801	Training and Conference	458	0	2,544	0	1,890	(654)	(25.7%)
	66602	Wireless Tech ISF Charges	2,196	2,124	2,124	2,124	2,832	708	33.3%
	66709	Local Mileage Reimbursement	0	75	500	100	400	(100)	(20.0%)
	66712	Recognition and Awards	647	275	2,000	2,000	2,000	0	0.0%
	66902	Copier ISF	2,667	2,499	2,600	2,300	2,600	0	0.0%
	66905	Postage ISF	1,858	1,238	2,500	1,500	1,850	(650)	(26.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	106	107	150	150	120	(30)	(20.0%)
	67001	Records Services ISF	0	0	3,865	3,865	0	(3,865)	(100.0%)
Expenses Operating	- Total		13,054	11,697	62,563	54,719	96,672	34,109	54.5%

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>217,081</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>217,081</u>

**Charleston County
Organizational Budget**

Probate Courts

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42705	Marriage Licenses	284,471	248,190	285,000	250,000	260,000	(25,000)	-8.8%
	42718	Marriage Lic \$20 Dom Violence	95,000	81,360	92,000	92,000	90,000	(2,000)	-2.2%
	42806	State Salary Supplement	1,574	1,576	1,575	1,575	1,575	0	0
	42930	Copy Charges	11,686	10,952	10,000	15,000	13,000	3,000	30.0%
	42943	Probate Court Fees	1,122,318	1,061,231	1,125,000	950,000	900,000	(225,000)	-20.0%
	42997	Fines/Fees/Filing State Remit	(95,000)	(81,360)	(92,000)	(92,000)	(90,000)	2,000	-2.2%
	43200	Advertising Discount	60,224	53,794	55,000	70,000	70,000	15,000	27.3%
	43203	Client Fees	43,610	32,153	46,000	30,000	44,000	(2,000)	-4.3%
	43219	Marriage Ceremonies	33,660	23,700	35,000	0	10,000	(25,000)	-71.4%
	43300	Interest Earnings	16	7	0	0	0	0	0
		Revenues - Total	1,557,559	1,431,603	1,557,575	1,316,575	1,298,575	(259,000)	(16.6%)
49 Interfund Transfer In	99710	Interfd Transfer In	121,150	137,957	221,360	160,381	150,049	(71,311)	-32.2%
		Interfund Transfer In - Total	121,150	137,957	221,360	160,381	150,049	(71,311)	(32.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,563,604	1,658,492	1,730,212	1,712,983	1,776,352	46,140	2.7%
	54002	Temporaries	3,214	5,309	10,000	4,001	0	(10,000)	-100.0%
	54008	Anticipated Vacancies	0	0	(4,500)	(44,310)	(4,142)	358	-8.0%
	54099	Personnel Stop Gap Measure	0	0	(49,299)	0	0	49,299	-100.0%
	54201	Fringe Benefits - Regular	636,390	673,473	725,172	725,452	761,426	36,254	5.0%
		Expenses Personnel - Total	2,203,208	2,337,274	2,411,585	2,398,126	2,533,636	122,051	5.1%
Expenses Operating	64603	Office Expenses	20,439	19,430	19,300	17,733	22,300	3,000	15.5%
	64678	Parking (Coupons)	11,042	5,755	0	38	3,000	3,000	0
	64823	Toxicology Services	41,260	46,997	56,800	47,350	57,000	200	0.4%
	64826	Printing and Binding	1,329	1,398	3,628	2,029	2,550	(1,078)	-29.7%
	64840	Contracted Services	287,941	234,969	239,468	239,468	240,445	977	0.4%
	64847	Transportation of Clients	0	929	0	280	2,000	2,000	0

**Charleston County
Organizational Budget**

Probate Courts

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	65601	Noncapital IT Purchases	184	16,389	1,199	1,306	0	(1,199)	-100.0%
	65705	Court Reporter Fees	4,630	4,825	3,801	1,650	2,500	(1,301)	-34.2%
	65801	Training and Conference	38,948	17,819	19,169	7,340	27,000	7,831	40.9%
	66600	Telephone ISF Charges	18,342	18,342	18,690	18,690	18,434	(256)	-1.4%
	66602	Wireless Tech ISF Charges	4,554	3,600	16,580	16,684	18,468	1,888	11.4%
	66701	Maint Contract Mach & Equip	7,715	4,837	5,818	6,240	5,818	0	0
	66702	Advertising	38,342	37,201	39,000	48,000	48,000	9,000	23.1%
	66703	Publications and Subscriptions	499	2,834	976	976	976	0	0
	66706	Dues Member & Accreditation	5,936	5,165	5,780	6,581	5,780	0	0
	66709	Local Mileage Reimbursement	1,876	976	2,150	574	1,150	(1,000)	-46.5%
	66712	Recognition and Awards	0	0	0	150	0	0	0
	66718	Meeting Expenses	1,487	1,413	1,200	0	1,200	0	0
	66758	Employee Recognition	0	0	0	0	500	500	0
	66799	Operating Stop Gap Measure	0	0	(13,390)	0	0	13,390	-100.0%
	66802	Motor Pool ISF	29	0	200	0	0	(200)	-100.0%
	66902	Copier ISF	25,375	20,726	20,528	18,028	20,528	0	0
	66905	Postage ISF	38,967	24,793	28,000	28,000	27,000	(1,000)	-3.6%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0
	67000	Records Storage ISF	26,854	27,226	28,486	28,486	28,488	2	0.0%
	67001	Records Services ISF	117,723	136,874	156,506	156,506	184,493	27,987	17.9%
	89400	Operating Reimbursement Out	0	1,100	0	0	0	0	0
		Expenses Operating - Total	695,672	635,798	656,089	648,309	719,830	63,741	9.7%
Expenses Capital	78100	CO Office Equipment	0	0	0	0	12,544	12,544	0
		Expenses Capital - Total	0	0	0	0	12,544	12,544	0

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	1.00	
Mental Health Court Coordinator	PROF 01	1.00	
Probate Court Administrator	DIRC 02	1.00	
Probate Court Investigator	PFLD 11	1.00	
Senior Law Clerk	PROF06	1.00	
Special Associate Judge	JUDL 01	<u>1.50</u>	
TOTAL CURRENT PERSONNEL		22.50	\$ 1,741,352
Commitment Clerk	TECH 03	<u>1.00</u>	<u>35,000</u>
TOTAL PERSONNEL		<u>23.50</u>	<u>\$ 1,776,352</u>

PROBATE COURTS

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>
78100	Microfilm Scanner	1	12,544	12,544
TOTAL		<u>1</u>		<u>\$ 12,544</u>

Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	1,574	1,576	1,575	1,575	1,575	0	0.0%
	42911	ROD Documentary Stamps	7,385,545	7,330,960	6,000,000	10,000,000	9,500,000	3,500,000	58.3%
	42912	Discount on RMC Stamps	523,702	523,377	420,000	700,000	665,000	245,000	58.3%
	42913	ROD Fees	1,246,851	1,781,824	1,315,000	2,000,000	1,950,000	635,000	48.3%
	43300	Interest Earnings	612	(67,360)	0	0	0	0	0
	43505	Miscellaneous Revenues	3,659	1,162	2,500	0	0	(2,500)	(100.0%)
Revenues	- Total		9,161,943	9,571,539	7,739,075	12,701,575	12,116,575	4,377,500	56.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,202,651	1,401,480	1,380,271	1,459,881	1,636,600	256,329	18.6%
	54006	Non Exempt Overtime - Regular	6,041	2,610	0	13,707	8,000	8,000	0
	54008	Anticipated Vacancies	0	0	0	0	(7,810)	(7,810)	0
	54099	Personnel Stop Gap Measure	0	0	(39,131)	0	0	39,131	(100.0%)
	54201	Fringe Benefits - Regular	487,130	563,386	572,812	598,701	690,732	117,920	20.6%
	89100	Personnel Reimbursement In	0	0	0	(7,299)	0	0	0
Expenses Personnel	- Total		1,695,822	1,967,476	1,913,952	2,064,990	2,327,522	413,570	21.6%
Expenses Operating	64600	Postage Direct	458	490	600	0	600	0	0.0%
	64603	Office Expenses	8,058	16,095	9,000	40,000	11,000	2,000	22.2%
	64608	Photo and Microfilm Supply	577	46	10,000	0	10,000	0	0.0%
	64611	Copy Supplies	20,997	12,330	27,000	0	27,000	0	0.0%
	64642	Repair and Maint Supplies	722	1,391	4,000	0	4,000	0	0.0%
	64654	Noncapital FF&E	11,647	0	0	0	0	0	0
	64678	Parking (Coupons)	854	647	1,000	500	500	(500)	(50.0%)
	64800	Consultant Fees	0	0	0	0	50,000	50,000	0
	64826	Printing and Binding	1,166	2,675	10,000	0	10,000	0	0.0%
	64840	Contracted Services	960	960	0	960	1,000	1,000	0
	65502	Leases Machinery and Equipment	9,753	9,753	10,680	9,753	9,753	(927)	(8.7%)
	65601	Noncapital IT Purchases	974	1,406	0	0	0	0	0
	65801	Training and Conference	3,672	6,943	2,500	2,500	2,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	13,032	13,032	13,279	13,279	13,097	(182)	(1.4%)
	66602	Wireless Tech ISF Charges	1,294	708	708	1,000	2,124	1,416	200.0%
	66701	Maint Contract Mach & Equip	7,978	4,504	1,200	1,200	7,990	6,790	565.8%
	66706	Dues Member & Accreditation	268	810	125	900	900	775	620.0%
	66716	Contingency	0	0	0	0	5,000	5,000	0
	66799	Operating Stop Gap Measure	0	0	(2,930)	0	0	2,930	(100.0%)
	66802	Motor Pool ISF	26	20	560	200	100	(460)	(82.1%)
	66902	Copier ISF	9,786	9,063	9,030	7,000	9,030	0	0.0%
	66905	Postage ISF	4,634	4,133	5,000	5,000	5,000	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	9,544	10,043	10,021	10,021	10,800	779	7.8%
	67001	Records Services ISF	30,186	23,218	30,699	20,000	24,647	(6,052)	(19.7%)
	Expenses Operating	- Total		137,686	119,367	143,572	113,413	206,141	62,569
Expenses Capital	78101	CO Microfilm Equipment	24,689	24,720	0	0	130,000	130,000	0
	78300	CO IT Purchase	0	0	0	0	0	0	0
Expenses Capital	- Total		24,689	24,720	0	0	130,000	130,000	0

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	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Chief Deputy ROD	DIRC 02	1.00	
Computer Support Specialist	ANLT 05	1.00	
Document Supervisor III	SUPV 03	2.00	
Legal Instrument Examiner I	TECH 03	6.00	
Legal Instrument Examiner II	TECH 04	7.00	
Legal Instrument Examiner III	TECH 05	10.00	
Senior Imaging Tech	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		31.00	1,570,600
Legal Instrument Examiner I	TECH 03	1.00	
Legal Instrument Examiner II	TECH 04	<u>1.00</u>	<u>\$ 66,000</u>
TOTAL PERSONNEL		<u>33.00</u>	<u>\$ 1,636,600</u>

REGISTER OF DEEDS

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>
78101	Microfilm Scanner	1	\$ 130,000	\$ 130,000
TOTAL		<u>1</u>		<u>\$ 130,000</u>

**Charleston County
Organizational Budget**

Sheriff: Detention Center

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	5,462,716	4,241,710	4,440,000	3,340,000	3,240,000	(1,200,000)	-27.0%
	42857	Social Security Prisoner Reimb	11,000	5,200	7,000	3,000	4,000	(3,000)	-42.9%
	42863	Alien Assistance Program	161,055	0	161,055	0	100,000	(61,055)	-37.9%
	42902	Records Checks	7,631	7,446	7,500	7,500	7,500	0	0
	42910	Concealed Weapons Fees	4,015	7,428	4,000	10,000	10,000	6,000	150.0%
	42930	Copy Charges	57	29	0	23	0	0	0
	42935	Pay Telephone Commissions	130,890	154,182	150,000	175,000	175,000	25,000	16.7%
	43500	Reimbursement of Workers Comp	22,238	7,940	0	6,482	0	0	0
	43505	Miscellaneous Revenues	6,902	0	0	135	0	0	0
		Revenues - Total	5,806,504	4,423,935	4,769,555	3,542,140	3,536,500	(1,233,055)	(25.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	15,246,827	15,771,583	18,447,059	14,701,969	17,041,271	(1,405,788)	-7.6%
	54002	Temporaries	45,517	58,520	50,000	58,608	63,980	13,980	28.0%
	54006	Non Exempt Overtime - Regular	5,322,864	4,777,709	4,825,254	4,627,141	4,741,254	(84,000)	-1.7%
	54007	Holiday Pay - Regular	320,790	293,558	322,000	313,955	315,000	(7,000)	-2.2%
	54008	Anticipated Vacancies	0	0	(3,875,000)	0	(1,621,282)	2,253,718	-58.2%
	54099	Personnel Stop Gap Measure	0	0	(604,099)	0	0	604,099	-100.0%
	54201	Fringe Benefits - Regular	8,891,263	8,839,743	10,372,041	8,489,459	10,338,688	(33,353)	-0.3%
	89100	Personnel Reimbursement In	(161,055)	0	(161,055)	(77,294)	(100,000)	61,055	-37.9%
	89200	Personnel Reimbursement Out	161,055	0	161,055	0	100,000	(61,055)	-37.9%
		Expenses Personnel - Total	29,827,261	29,741,113	29,537,255	28,113,838	30,878,911	1,341,656	4.5%
Expenses Operating	64600	Postage Direct	0	4	0	0	0	0	0
	64601	Uniforms	134,691	109,218	252,485	251,037	155,788	(96,697)	-38.3%
	64602	Public Safety Supplies	17,997	19,982	35,000	35,000	35,000	0	0
	64603	Office Expenses	48,143	32,687	43,144	43,144	43,144	0	0
	64606	Train Supplies and Equip	4,209	6,822	7,000	7,000	7,000	0	0
	64608	Photo and Microfilm Supply	63	0	0	4,000	0	0	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64610	Inmate Clothing	128,508	121,840	135,600	75,000	85,800	(49,800)	-36.7%
	64616	Bedding and Linens	65,364	53,034	75,000	60,000	59,124	(15,876)	-21.2%
	64617	Food and Related Supplies	2,886,851	2,883,667	3,010,000	2,550,000	2,730,000	(280,000)	-9.3%
	64620	Weapons and Ammunition	902	0	2,500	0	2,500	0	0
	64625	Vehicle Fuel	1,022	980	960	960	960	0	0
	64642	Repair and Maint Supplies	12,119	12,318	13,000	13,000	13,000	0	0
	64648	Custodial & Laundry	157,173	137,499	150,000	151,960	144,484	(5,516)	-3.7%
	64654	Noncapital FF&E	5,212	12,726	0	30,000	5,000	5,000	0
	64655	Grounds Maint Supplies	0	80	0	0	0	0	0
	64682	Noncap Communications Equip	0	5,688	0	0	0	0	0
	64800	Consultant Fees	6,238	60,638	0	0	0	0	0
	64804	Professional Medical Services	5,025,973	5,324,732	6,300,200	6,625,200	6,610,200	310,000	4.9%
	64807	Preemployment Screening	6,216	6,096	8,100	5,000	8,100	0	0
	64826	Printing and Binding	1,221	468	500	593	500	0	0
	64925	Radio Communications Fee	107,616	107,616	109,440	109,440	107,616	(1,824)	-1.7%
	65601	Noncapital IT Purchases	6,748	1,090	8,100	8,100	8,100	0	0
	65700	Transportation of Prisoners	0	206	0	0	0	0	0
	65701	Investigations	453	2,851	2,400	2,400	2,400	0	0
	65801	Training and Conference	77,968	50,986	45,000	10,000	45,000	0	0
	66600	Telephone ISF Charges	19,402	19,402	20,472	20,472	20,191	(281)	-1.4%
	66602	Wireless Tech ISF Charges	24,891	25,380	39,144	39,144	39,640	496	1.3%
	66701	Maint Contract Mach & Equip	21,096	22,665	14,414	14,414	14,414	0	0
	66703	Publications and Subscriptions	0	1,678	1,435	1,435	1,435	0	0
	66705	Maint Cont Bldgs and Grnds	0	0	0	182,000	273,000	273,000	0
	66706	Dues Member & Accreditation	20,484	18,352	18,258	18,258	18,258	0	0
	66709	Local Mileage Reimbursement	13	30	0	0	0	0	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	66710	Employee Recruitment	5,357	6,319	4,200	4,200	4,200	0	0
	66712	Recognition and Awards	5,819	726	0	10,706	0	0	0
	66720	Inmate Compensation	0	0	0	5,000	10,000	10,000	0
	66748	Lapsed Appropriations	0	0	0	0	(5,832)	(5,832)	0
	66793	Disaster/Emergency Exp	0	34,385	0	42,879	40,000	40,000	0
	66799	Operating Stop Gap Measure	0	0	(221,818)	0	0	221,818	-100.0%
	66800	Fleet ISF	(1,430)	(1,168)	51,501	51,501	54,000	2,499	4.9%
	66802	Motor Pool ISF	0	161	400	400	1,800	1,400	350.0%
	66803	Fleet Parts ISF	6,823	11,224	0	0	0	0	0
	66804	Fleet Sublet ISF	4,724	12,959	0	0	0	0	0
	66805	Fleet Labor ISF	19,889	16,701	0	0	0	0	0
	66806	Fleet Fuel ISF	23,306	20,454	28,189	13,000	28,189	0	0
	66902	Copier ISF	140,969	133,492	141,035	123,500	150,760	9,725	6.9%
	66905	Postage ISF	1,324	1,450	950	950	1,500	550	57.9%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0
	67000	Records Storage ISF	20,684	19,746	24,139	24,139	21,219	(2,920)	-12.1%
	67001	Records Services ISF	127,159	139,867	171,042	171,042	151,909	(19,133)	-11.2%
		Expenses Operating - Total	9,137,397	9,437,251	10,493,990	10,707,074	10,890,599	396,609	3.8%
Expenses Capital	78300	CO IT Purchase	0	106,311	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	0	50,000	50,000	185,000	135,000	270.0%
		Expenses Capital - Total	0	106,311	50,000	50,000	185,000	135,000	270.0%
Interfund Transfer Out	99700	Interfd Transfer Out	75,000	35,286	325,026	316,492	68,639	(256,387)	-78.9%
		Interfund Transfer Out - Total	75,000	35,286	325,026	316,492	68,639	(256,387)	(78.9%)

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>
Detention Center Director	EXCT 04	1.00	
Account Technician	TECH 06	2.00	
Accreditation Coordinator	PROF 04	1.00	
Administrative Assistant III	SPEC 05	8.00	
Case Management Supervisor	ANLT 06	1.00	
Community Services Coordinator	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	2.00	
Contracts Manager II	MNGR 01	1.00	
Database Administrator	PROF 03	1.00	
Detention Captain	PMGR 08	4.00	
Detention Deputy	PFLD 06	147.00	
Detention Lieutenant	PSUP 03	18.00	
Detention Major	PDIR 06	2.00	
Detention Sergeant	PSGT 03	44.00	
Emergency Response Team Supervisor	SUPV 04	1.00	
Executive Assistant	PROF 01	1.00	
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	
IT System Specialist	PROF 03	2.00	
Law Enforcement Specialist II	SPEC 05	28.00	
Master Detention Deputy	PSFL 07	145.00	
Paralegal	TECH 06	1.00	
Program Manager	MNGR 02	1.00	
Safety Compliance Specialist	PROF 03	1.00	

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>
Victim Witness Advocate II	TECH 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		421.00	\$ 18,538,266
Administrative Assistant III	SPEC 05	(1.00)	
Detention Deputy - Adult	PSFL 06	<u>(40.00)</u>	<u>(1,458,436)</u>
TOTAL PERSONNEL		<u>380.00</u>	\$ <u>17,079,830</u>

SHERIFF

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Walk-in Oven	1	\$ 60,000	\$ 60,000
78902	Miscellaneous Equipment	1	125,000	125,000
TOTAL		<u>2</u>		<u>\$ 185,000</u>

**Charleston County
Organizational Budget**

Sheriff: Federal Asset Forfeiture

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	43011	Federal Seized Funds	32,514	27,549	0	22,151	0	0	0
	43300	Interest Earnings	4	7	0	0	0	0	0
	43301	Allocated Interest Earnings	7,522	5,675	0	0	0	0	0
		Revenues - Total	40,040	33,231	0	22,151	0	0	0
Expenses Operating	64602	Public Safety Supplies	0	0	6,000	20,000	1,500	(4,500)	-75.0%
	64603	Office Expenses	0	0	0	750	0	0	0
	64608	Photo and Microfilm Supply	2,427	1,601	0	0	0	0	0
	64642	Repair and Maint Supplies	288	0	5,000	500	5,000	0	0
	64654	Noncapital FF&E	3,524	0	5,000	35,000	5,000	0	0
	65801	Training and Conference	10,650	408	2,600	2,600	2,600	0	0
	66703	Publications and Subscriptions	2,990	4,730	2,990	5,078	4,730	1,740	58.2%
	66716	Contingency	0	0	5,000	0	22,036	17,036	340.7%
	66722	Police Confidential Fund	10,606	0	50,000	25,000	50,000	0	0
	66731	Contingency Grant Matches	0	0	50,000	15,500	100,000	50,000	100.0%
		Expenses Operating - Total	30,485	6,739	126,590	104,428	190,866	64,276	50.8%
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	10,000	10,000	0	(10,000)	-100.0%
		Expenses Capital - Total	0	0	10,000	10,000	0	(10,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	1,246	39,570	0	0	0	0	0
		Interfund Transfer Out - Total	1,246	39,570	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: P24501201 Inmate Welfare Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43301	Allocated Interest Earnings	32,372	0	3,000	0	0	(3,000)	(100.0%)
	43509	Vending Machine Commissions	614,451	621,713	625,000	500,000	500,000	(125,000)	(20.0%)
Revenues	- Total		646,823	621,713	628,000	500,000	500,000	(128,000)	(20.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	104,529	108,724	109,537	109,471	111,494	1,957	1.8%
	54002	Temporaries	13,537	14,208	15,500	13,597	16,626	1,126	7.3%
	54006	Non Exempt Overtime - Regular	46,985	40,034	50,000	17,547	0	(50,000)	(100.0%)
	54201	Fringe Benefits - Regular	69,221	68,533	71,988	60,031	51,316	(20,672)	(28.7%)
Expenses Personnel	- Total		234,272	231,499	247,025	200,646	179,436	(67,589)	(27.4%)
Expenses Operating	64601	Uniforms	3,837	29,209	4,500	25,411	0	(4,500)	(100.0%)
	64602	Public Safety Supplies	4,912	5,839	5,000	1,413	0	(5,000)	(100.0%)
	64603	Office Expenses	0	254	0	0	0	0	0
	64615	Other Operating Supplies	6,425	12,939	5,000	8,000	5,000	0	0.0%
	64617	Food and Related Supplies	0	1,293	1,000	1,000	2,000	1,000	100.0%
	64620	Weapons and Ammunition	9,763	33,463	8,000	4,358	0	(8,000)	(100.0%)
	64642	Repair and Maint Supplies	1,090	0	0	0	0	0	0
	64648	Custodial & Laundry	0	0	500	0	500	0	0.0%
	64650	K9 Expenses	5,666	2,485	6,000	1,650	0	(6,000)	(100.0%)
	64654	Noncapital FF&E	0	1,272	0	0	0	0	0
	64800	Consultant Fees	0	0	2,500	0	2,500	0	0.0%
	64804	Professional Medical Services	1,005	0	0	68,236	70,000	70,000	0
	64840	Contracted Services	376,670	326,700	373,150	373,150	363,177	(9,973)	(2.7%)
	65293	Trident Literacy Association	30,607	18,787	30,000	8,000	16,000	(14,000)	(46.7%)
	65601	Noncapital IT Purchases	0	2,337	2,500	0	2,500	0	0.0%
	65700	Transportation of Prisoners	0	0	37,764	0	60,000	22,236	58.9%
	65801	Training and Conference	0	0	61,000	1,000	500	(60,500)	(99.2%)
	66001	Customized Training	298	0	1,900	0	1,900	0	0.0%
	66602	Wireless Tech ISF Charges	624	0	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	2,904	0	0	0	0	0	0
	66703	Publications and Subscriptions	373	732	1,000	1,000	1,000	0	0.0%
	66706	Dues Member & Accreditation	90	0	90	0	0	(90)	(100.0%)
	66716	Contingency	0	0	25,000	0	25,000	0	0.0%
	66720	Inmate Compensation	24,300	18,260	25,000	5,011	0	(25,000)	(100.0%)
	66721	Bank Charges	277	0	12,000	1,000	12,000	0	0.0%
	66793	Disaster/Emergency Exp	0	10,840	0	0	0	0	0
	67427	Turning Leaf Project	7,500	0	5,000	0	5,000	0	0.0%
Expenses Operating	- Total		476,341	464,410	606,904	499,229	567,077	(39,827)	(6.6%)
Expenses Capital	78300	CO IT Purchase	102,768	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	0	22,236	28,479	0	(22,236)	(100.0%)
Expenses Capital	- Total		102,768	0	22,236	28,479	0	(22,236)	(100.0%)

SHERIFF

Personnel (Full-Time Equivalency)

Program: Inmate Welfare Program
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	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>111,494</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>111,494</u>

Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	39,452	32,538	34,000	11,000	30,000	(4,000)	(11.8%)
Revenues	- Total		39,452	32,538	34,000	11,000	30,000	(4,000)	(11.8%)
Interfund Transfer In	99710	Interfd Transfer In	48,702	59,932	60,648	83,648	66,775	6,127	10.1%
Interfund Transfer In	- Total		48,702	59,932	60,648	83,648	66,775	6,127	10.1%
Expenses Personnel	54001	Salaries and Wages - Regular	59,322	62,341	63,249	63,249	64,578	1,329	2.1%
	54201	Fringe Benefits - Regular	25,454	26,751	27,957	27,957	28,802	845	3.0%
Expenses Personnel	- Total		84,776	89,092	91,206	91,206	93,380	2,174	2.4%
Expenses Operating	66600	Telephone ISF Charges	3,378	3,378	3,442	3,442	3,395	(47)	(1.4%)
Expenses Operating	- Total		3,378	3,378	3,442	3,442	3,395	(47)	(1.4%)

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>64,007</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>64,578</u>

Charleston County Organizational Budget

Sheriff: Law Enforcement

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42703	Gold Permits	200	100	0	100	100	100	0
	42729	Non Ferrous Metals Permit	0	200	0	0	0	0	0
	42806	State Salary Supplement	1,574	1,576	1,575	1,575	1,575	0	0
	42811	Local Govt Contrib-Operating	439,212	1,502,641	1,273,019	1,300,000	1,100,000	(173,019)	-13.6%
	42847	Local Government Reimbursement	1,924	1,625	0	1,250	1,000	1,000	0
	42864	Federal Reimbursement	23,294	99,223	25,000	35,000	63,000	38,000	152.0%
	42902	Records Checks	2,750	2,623	3,000	2,500	2,500	(500)	-16.7%
	42930	Copy Charges	1,886	1,921	2,000	2,000	2,000	0	0
	42940	CO 44% \$100 Filing Fee	9,474	7,005	9,000	5,000	7,000	(2,000)	-22.2%
	42946	Sheriffs Civil Fees	51,370	21,946	50,000	30,000	30,000	(20,000)	-40.0%
	43005	Vice Squad Enforcement	52,679	0	0	0	0	0	0
	43026	DUI/DUS Revenue	0	957	1,000	0	0	(1,000)	-100.0%
	43244	Off-Duty Vehicle Use	24,773	55,550	45,000	30,000	30,000	(15,000)	-33.3%
	43297	Public Safety Event Fees	16,753	0	20,000	0	8,000	(12,000)	-60.0%
	43500	Reimbursement of Workers Comp	35,315	27,051	0	15,528	0	0	0
	43505	Miscellaneous Revenues	6,155	3,449	3,000	20,000	20,000	17,000	566.7%
		Revenues - Total	<u>667,359</u>	<u>1,725,867</u>	<u>1,432,594</u>	<u>1,442,953</u>	<u>1,265,175</u>	<u>(167,419)</u>	<u>(11.7%)</u>
Interfund Transfer In	99710	Interfd Transfer In	179,218	0	0	0	0	0	0
		Interfund Transfer In - Total	<u>179,218</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Expenses Personnel	54001	Salaries and Wages - Regular	18,723,334	19,837,613	20,603,802	19,272,723	20,548,787	(55,015)	-0.3%
	54002	Temporaries	234,984	246,148	175,000	325,193	250,000	75,000	42.9%
	54006	Non Exempt Overtime - Regular	1,612,765	1,803,740	1,400,000	1,535,734	1,100,000	(300,000)	-21.4%
	54007	Holiday Pay - Regular	128,443	144,404	150,000	126,656	140,000	(10,000)	-6.7%
	54008	Anticipated Vacancies	0	0	(300,000)	0	(300,000)	0	0
	54099	Personnel Stop Gap Measure	0	0	(628,170)	0	0	628,170	-100.0%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Personnel	54201	Fringe Benefits - Regular	8,770,444	9,271,351	9,753,455	9,102,676	9,695,019	(58,436)	-0.6%
	89100	Personnel Reimbursement In	(453,724)	(423,319)	(457,010)	(602,036)	(455,095)	1,915	-0.4%
		Expenses Personnel - Total	29,016,246	30,879,937	30,697,077	29,760,946	30,978,711	281,634	0.9%
Expenses Operating	64600	Postage Direct	500	675	500	50	50	(450)	-90.0%
	64601	Uniforms	290,360	238,187	383,400	300,321	331,885	(51,515)	-13.4%
	64602	Public Safety Supplies	214,442	142,948	207,000	75,000	115,794	(91,206)	-44.1%
	64603	Office Expenses	67,084	70,651	70,283	70,283	70,283	0	0
	64606	Train Supplies and Equip	16,530	9,181	10,200	10,200	10,600	400	3.9%
	64608	Photo and Microfilm Supply	9,176	11,549	7,200	4,000	7,200	0	0
	64613	Public Education Supplies	0	669	0	0	0	0	0
	64618	Aviation Fuel	30,621	62,490	60,000	40,000	60,000	0	0
	64619	Aviation Parts	18,826	90,819	267,800	337,011	93,300	(174,500)	-65.2%
	64620	Weapons and Ammunition	4,881	28,863	8,088	30,000	200,000	191,912	2,372.8%
	64622	Vehicle Auxillary Equip	600,265	350,999	60,008	60,008	60,008	0	0
	64625	Vehicle Fuel	20,229	13,967	11,000	11,000	11,000	0	0
	64626	Marine Fuel	35,090	36,862	32,500	20,000	32,500	0	0
	64627	Marine Operating Supplies	2,094	1,975	4,500	500	4,500	0	0
	64640	Asphalt and Paving Materials	0	1,306	0	0	0	0	0
	64642	Repair and Maint Supplies	17,011	12,268	8,000	20,000	8,000	0	0
	64648	Custodial & Laundry	227	130	0	50	0	0	0
	64653	Noncapital Radio Equip	0	79,778	0	0	0	0	0
	64654	Noncapital FF&E	18,397	36,906	0	20,000	0	0	0
	64678	Parking (Coupons)	10,356	6,744	10,000	10,000	6,000	(4,000)	-40.0%
	64800	Consultant Fees	141,238	51,238	0	0	0	0	0
	64804	Professional Medical Services	451	614	675	675	675	0	0
	64807	Preemployment Screening	7,606	6,281	7,354	7,354	7,634	280	3.8%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	14,784	6,822	2,400	12,400	2,400	0	0
	64829	Animal Shelter Expenses	1,809,557	2,100,000	2,100,000	2,058,000	2,100,000	0	0
	64925	Radio Communications Fee	318,972	319,980	324,672	324,672	333,576	8,904	2.7%
	65202	Coastal Crisis Chaplaincy	25,000	25,000	25,000	25,000	25,000	0	0
	65300	Telephone Direct	0	1,616	0	0	0	0	0
	65302	DP Land Line Charges	1,344	1,344	1,344	1,344	1,344	0	0
	65500	Leases Land and Building	10,176	9,888	10,332	10,332	10,974	642	6.2%
	65505	Leases Aviation Manager	25,850	17,940	27,953	20,000	19,320	(8,633)	-30.9%
	65601	Noncapital IT Purchases	50,748	30,007	16,000	26,887	16,000	0	0
	65700	Transportation of Prisoners	34,316	39,529	40,716	10,716	40,710	(6)	0.0%
	65701	Investigations	13,265	3,761	6,000	6,000	6,000	0	0
	65703	Court Investigation/Prep	34,043	31,310	37,910	37,910	37,910	0	0
	65801	Training and Conference	152,655	147,341	62,900	62,900	100,000	37,100	59.0%
	66600	Telephone ISF Charges	175,989	175,989	183,420	183,420	185,119	1,699	0.9%
	66602	Wireless Tech ISF Charges	167,384	194,912	199,360	199,360	202,572	3,212	1.6%
	66701	Maint Contract Mach & Equip	118,398	115,854	120,000	137,816	120,000	0	0
	66703	Publications and Subscriptions	25,166	38,841	33,694	33,694	33,694	0	0
	66706	Dues Member & Accreditation	39,058	38,165	38,971	38,971	58,164	19,193	49.2%
	66709	Local Mileage Reimbursement	59	0	0	0	0	0	0
	66710	Employee Recruitment	14,797	9,368	12,500	11,500	2,500	(10,000)	-80.0%
	66712	Recognition and Awards	6,409	2,006	0	6,761	0	0	0
	66722	Police Confidential Fund	2,856	3,137	0	0	0	0	0
	66731	Contingency Grant Matches	0	0	(50,051)	0	46,000	96,051	-191.9%
	66765	DUI/DUS Expenditures	200	145	1,000	200	300	(700)	-70.0%
66789	Fire & Agency Costs	124,939	87,066	82,818	82,818	75,783	(7,035)	-8.5%	
66793	Disaster/Emergency Exp	7,145	273,328	0	130,000	0	0	0	

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	66799	Operating Stop Gap Measure	0	0	(143,864)	0	0	143,864	-100.0%
	66800	Fleet ISF	(152,196)	(167,253)	1,640,342	1,600,000	1,955,076	314,734	19.2%
	66802	Motor Pool ISF	4,986	397	1,200	500	2,400	1,200	100.0%
	66803	Fleet Parts ISF	527,793	602,704	0	0	0	0	0
	66804	Fleet Sublet ISF	435,261	552,845	0	0	0	0	0
	66805	Fleet Labor ISF	550,752	605,026	0	0	0	0	0
	66806	Fleet Fuel ISF	915,597	818,519	845,248	700,000	956,050	110,802	13.1%
	66902	Copier ISF	121,786	119,763	125,338	110,000	125,338	0	0
	66905	Postage ISF	18,481	14,533	20,000	14,000	16,000	(4,000)	-20.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	13,731	12,960	14,116	14,116	14,320	204	1.4%
	67001	Records Services ISF	13,715	12,188	13,136	13,136	13,020	(116)	-0.9%
	89300	Operating Reimbursement In	(118,361)	(107,600)	(55,834)	(55,834)	(59,151)	(3,317)	5.9%
		Expenses Operating - Total	7,011,139	7,393,631	6,886,229	6,834,171	7,460,948	574,719	8.3%
Expenses Capital	78500	CO Vehicles	22,725	0	0	0	0	0	0
	78501	CO Vehicle Aux Equipment	0	0	0	5,411	0	0	0
	78901	CO Public Safety Equipment	15,689	77,454	5,400	249,664	0	(5,400)	-100.0%
	78907	CO Marine Equipment	0	19,314	0	0	0	0	0
		Expenses Capital - Total	38,414	96,768	5,400	255,075	0	(5,400)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	69,970	148,311	157,699	946,226	111,132	(46,567)	-29.5%
		Interfund Transfer Out - Total	69,970	148,311	157,699	946,226	111,132	(46,567)	(29.5%)

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 Manager	MNGR 02	1.00	
Administrative Specialist	TECH 06	5.00	
Assistant NCIC/TAC Coordinator	ANLT04	1.00	
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	
Crime Analyst	ANLT 03	2.00	
Deputy Sheriff	PFLD 08	113.00	
Deputy Sheriff Captain	PMGR 08	15.00	
Deputy Sheriff Lieutenant	PSUP 03	20.00	
Deputy Sheriff Major	PDIR 06	2.00	
Deputy Sheriff Sergeant	PSGT 03	33.00	
Employee Support Program Coordinator	ANLT 06	1.00	
Evidence Technician	SPEC 05	1.00	
Executive Assistant to the Sheriff	PROF 01	2.00	
Financial Officer	PROF 04	1.00	
General Counsel	MNGR 04	1.00	
Grant Writer	ANLT 04	1.00	
Grants Manager	MNGR 01	1.00	
Helicopter Pilot	PROF 02	2.00	
Human Resources Manager	MNGR 01	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>
Intelligence Ballistic Identification System Specialist	SPEC 05	2.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	1.00	
IT Manager	DIRC 03	1.00	
IT Systems Specialist	PROF03	2.00	
Judicial Deputy Sheriff	PFLD 06	10.00	
Law Enforcement Records Coordinator	ANLT 04	3.00	
Law Enforcement Specialist II	SPEC 05	18.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	95.00	
Master Judicial Deputy Sheriff	PFLD 07	7.00	
Media Coordinator	PROF03	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	2.00	
Records Manager	SUPV 01	1.00	
Senior Administrative Specialist	PROF 01	1.00	
Senior Executive Assistant	PROF 05	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>376.00</u>	\$ <u>20,548,787</u>
TOTAL PERSONNEL		<u>376.00</u>	\$ <u>20,548,787</u>

Charleston County Organizational Budget

Org-Key: 124502001 Sheriff School Crossing Guards

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	492,958	504,992	500,341	500,341	512,500	12,159	2.4%
	54006	Non Exempt Overtime - Regular	3,267	2,227	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(22,051)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(12,744)	0	0	12,744	(100.0%)
	54201	Fringe Benefits - Regular	107,568	108,973	136,109	136,109	112,750	(23,359)	(17.2%)
Expenses Personnel	- Total		603,793	616,192	623,706	614,399	625,250	1,544	0.2%
Expenses Operating	64601	Uniforms	8,727	7,616	9,000	3,000	8,790	(210)	(2.3%)
	64602	Public Safety Supplies	0	0	0	679	0	0	0
	65701	Investigations	0	128	0	0	0	0	0
	65801	Training and Conference	0	0	0	0	300	300	0
	66799	Operating Stop Gap Measure	0	0	(180)	0	0	180	(100.0%)
Expenses Operating	- Total		8,727	7,744	8,820	3,679	9,090	270	3.1%

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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	0.75	
School Crossing Officer	SCG 001	<u>40.50</u>	
TOTAL CURRENT PERSONNEL		<u>42.25</u>	\$ <u>512,500</u>
TOTAL PERSONNEL		<u>42.25</u>	\$ <u>512,500</u>

Charleston County Organizational Budget

Org-Key: P24500501 Sex Offender Registry

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43293	Sex Offender Registry Fee	48,000	43,500	48,000	40,000	40,000	(8,000)	(16.7%)
	43296	State Remit-Sex Off Registry	(16,000)	(14,500)	(16,000)	(13,000)	(13,000)	3,000	(18.8%)
Revenues	- Total		32,000	29,000	32,000	27,000	27,000	(5,000)	(15.6%)
Expenses	54002	Temporaries	13,056	19,584	20,654	953	0	(20,654)	(100.0%)
Personnel	54201	Fringe Benefits - Regular	1,540	2,280	5,521	109	0	(5,521)	(100.0%)
Expenses Personnel	- Total		14,596	21,864	26,175	1,062	0	(26,175)	(100.0%)
Expenses	64603	Office Expenses	30	186	500	200	500	0	0.0%
Operating	64608	Photo and Microfilm Supply	0	0	0	1,090	0	0	0
	65703	Court Investigation/Prep	597	0	4,000	1,000	4,000	0	0.0%
	65801	Training and Conference	855	1,719	4,000	2,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	25	0	0	0	0	0	0
	66716	Contingency	0	0	50,000	0	50,000	0	0.0%
Expenses Operating	- Total		1,507	1,905	58,500	4,290	58,500	0	0

Charleston County Organizational Budget

Org-Key: P24504201 Sheriff State Asset Forfeiture

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43008	State Seized Funds	94,491	58,322	0	11,277	0	0	0
	43301	Allocated Interest Earnings	12,593	6,118	0	0	0	0	0
Revenues	- Total		107,084	64,440	0	11,277	0	0	0
Expenses Operating	64603	Office Expenses	0	16	0	0	0	0	0
	64620	Weapons and Ammunition	131,530	246,841	200,000	140,000	0	(200,000)	(100.0%)
	64650	K9 Expenses	30,101	42,079	35,500	35,500	35,500	0	0.0%
	65801	Training and Conference	5,535	1,714	0	0	0	0	0
	66706	Dues Member & Accreditation	540	0	0	0	0	0	0
	66722	Police Confidential Fund	12,630	4,816	20,000	0	0	(20,000)	(100.0%)
	66793	Disaster/Emergency Exp	218	0	0	0	0	0	0
Expenses Operating	- Total		180,554	295,466	255,500	175,500	35,500	(220,000)	(86.1%)
Expenses Capital	78912	CO-Public Safety Canines	45,078	0	10,900	10,900	31,500	20,600	189.0%
Expenses Capital	- Total		45,078	0	10,900	10,900	31,500	20,600	189.0%

SHERIFF

DETAILED CAPITAL LISTING

Division: State 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	3	\$ 10,500	\$ 31,500
TOTAL		<u>3</u>		<u>\$ 31,500</u>

**Charleston County
Organizational Budget**

Sheriff: Victim's Bill of Rights

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	0	35,286	75,026	83,259	112,996	37,970	50.6%
		Interfund Transfer In - Total	0	35,286	75,026	83,259	112,996	37,970	50.6%
Expenses Personnel	54001	Salaries and Wages - Regular	166,477	93,993	89,386	89,386	91,131	1,745	2.0%
	54006	Non Exempt Overtime - Regular	310	340	0	0	0	0	0
	54007	Holiday Pay - Regular	988	188	0	0	0	0	0
	54201	Fringe Benefits - Regular	68,169	38,481	37,095	37,095	38,275	1,180	3.2%
		Expenses Personnel - Total	235,944	133,002	126,481	126,481	129,406	2,925	2.3%
Expenses Operating	65605	DP Refresh Costs	2,351	2,480	2,480	2,480	2,480	0	0
		Expenses Operating - Total	2,351	2,480	2,480	2,480	2,480	0	0

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	TECH 06	1.00	
Victim Witness Advocate III	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>91,131</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>91,131</u>

Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43284	AEP Fees	36,850	33,160	43,000	15,150	36,000	(7,000)	(16.3%)
Revenues	- Total		36,850	33,160	43,000	15,150	36,000	(7,000)	(16.3%)
Interfund Transfer In	99710	Interfd Transfer In	3,018	7,658	36,375	63,675	46,255	9,880	27.2%
Interfund Transfer In	- Total		3,018	7,658	36,375	63,675	46,255	9,880	27.2%
Expenses Personnel	54001	Salaries and Wages - Regular	71,091	54,451	55,389	55,389	56,939	1,550	2.8%
	54006	Non Exempt Overtime - Regular	134	62	0	0	0	0	0
	54201	Fringe Benefits - Regular	28,989	22,003	22,986	22,986	23,914	928	4.0%
Expenses Personnel	- Total		100,214	76,516	78,375	78,375	80,853	2,478	3.2%
Expenses Operating	64603	Office Expenses	644	380	400	200	200	(200)	(50.0%)
	65605	DP Refresh Costs	923	983	0	0	852	852	0
	65801	Training and Conference	0	289	500	250	250	(250)	(50.0%)
	66706	Dues Member & Accreditation	360	464	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	100	0	100	0	0.0%
Expenses Operating	- Total		1,927	2,116	1,000	450	1,402	402	40.2%

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>
Administrative Assistant I	SPEC 03	0.20	
Diversion Services Manager	MNGR 02	0.30	
Legal Assistant II	ANLT 04	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>1.30</u>	\$ <u>56,939</u>
TOTAL PERSONNEL		<u>1.30</u>	\$ <u>56,939</u>

Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	11,725	625	0	0	0	0	0
Revenues	- Total		11,725	625	0	0	0	0	0
Expenses Operating	64603	Office Expenses	4,083	11,697	4,000	4,000	3,000	(1,000)	(25.0%)
	64802	Special Legal Services	0	14,148	0	0	0	0	0
	64841	Court Filing Fee	470	290	0	0	0	0	0
	65200	Contributions	0	21,300	0	0	0	0	0
	65601	Noncapital IT Purchases	368	0	1,000	500	1,000	0	0.0%
	65801	Training and Conference	8,355	169	4,500	0	4,500	0	0.0%
	66712	Recognition and Awards	3,382	0	0	0	0	0	0
	66716	Contingency	0	0	6,000	6,000	4,500	(1,500)	(25.0%)
Expenses Operating	- Total		16,658	47,604	15,500	10,500	13,000	(2,500)	(16.1%)

Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	100,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	74,913	78,208	80,970	80,970	70,345	(10,625)	(13.1%)
	54008	Anticipated Vacancies	0	0	0	(13,647)	0	0	0
	54201	Fringe Benefits - Regular	30,441	31,950	33,602	33,602	29,545	(4,057)	(12.1%)
Expenses Personnel	- Total		105,354	110,158	114,572	100,925	99,890	(14,682)	(12.8%)
Expenses Operating	65605	DP Refresh Costs	616	656	656	656	656	0	0.0%
Expenses Operating	- Total		616	656	656	656	656	0	0

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>70,345</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>70,345</u>

**Charleston County
Organizational Budget**

Solicitor: Drug Court

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	256,406	185,796	190,000	152,000	190,000	0	0
	42879	Condition Discharge Allocation	68,264	54,888	66,500	35,000	60,000	(6,500)	-9.8%
	43203	Client Fees	0	0	30,000	20,000	30,000	0	0
		Revenues - Total	324,670	240,684	286,500	207,000	280,000	(6,500)	(2.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	63,116	66,271	67,612	67,612	68,406	794	1.2%
	54002	Temporaries	0	0	0	3,027	10,000	10,000	0
	54008	Anticipated Vacancies	0	0	0	(1,246)	1,253	1,253	0
	54201	Fringe Benefits - Regular	25,443	26,941	28,059	28,846	30,178	2,119	7.6%
		Expenses Personnel - Total	88,559	93,212	95,671	98,239	109,837	14,166	14.8%
Expenses Operating	64820	Counseling Services	52,355	46,265	52,000	50,000	52,000	0	0
	64823	Toxicology Services	0	21,515	30,000	25,000	26,000	(4,000)	-13.3%
	65605	DP Refresh Costs	400	426	426	426	426	0	0
	65801	Training and Conference	600	1,911	5,000	2,500	6,000	1,000	20.0%
	66709	Local Mileage Reimbursement	51	77	200	100	200	0	0
		Expenses Operating - Total	53,406	70,194	87,626	78,026	84,626	(3,000)	(3.4%)
Interfund Transfer Out	99700	Interfd Transfer Out	159,526	149,115	221,360	160,381	150,049	(71,311)	-32.2%
		Interfund Transfer Out - Total	159,526	149,115	221,360	160,381	150,049	(71,311)	(32.2%)

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 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>68,406</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>68,406</u>

Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	73,690	73,690	73,690	73,690	73,690	0	0.0%
Revenues	- Total		73,690	73,690	73,690	73,690	73,690	0	0
Interfund Transfer In	99710	Interfd Transfer In	41,561	48,124	50,657	49,957	52,009	1,352	2.7%
Interfund Transfer In	- Total		41,561	48,124	50,657	49,957	52,009	1,352	2.7%
Expenses Personnel	54001	Salaries and Wages - Regular	80,407	85,310	86,707	86,707	87,847	1,140	1.3%
	54201	Fringe Benefits - Regular	33,128	35,224	35,984	35,984	36,896	912	2.5%
Expenses Personnel	- Total		113,535	120,534	122,691	122,691	124,743	2,052	1.7%
Expenses Operating	65605	DP Refresh Costs	615	656	656	656	656	0	0.0%
	66709	Local Mileage Reimbursement	1,101	624	1,000	300	300	(700)	(70.0%)
Expenses Operating	- Total		1,716	1,280	1,656	956	956	(700)	(42.3%)

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>87,847</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>87,847</u>

Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43216	CO 100%/\$35 Expungement Fee	118,700	98,950	86,000	86,000	105,000	19,000	22.1%
Revenues	- Total		118,700	98,950	86,000	86,000	105,000	19,000	22.1%
Expenses Personnel	54001	Salaries and Wages - Regular	70,231	74,696	76,790	76,790	77,287	497	0.6%
	54002	Temporaries	1,944	73,870	46,080	46,080	11,200	(34,880)	(75.7%)
	54006	Non Exempt Overtime - Regular	126	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(19,667)	0	0	0
	54201	Fringe Benefits - Regular	28,744	41,837	43,848	43,848	35,485	(8,363)	(19.1%)
	89200	Personnel Reimbursement Out	0	39,784	40,580	40,580	41,392	812	2.0%
Expenses Personnel	- Total		101,045	230,187	207,298	187,631	165,364	(41,934)	(20.2%)
Expenses Operating	64603	Office Expenses	2,650	0	3,000	0	2,000	(1,000)	(33.3%)
	64826	Printing and Binding	1,000	2,123	0	0	1,000	1,000	0
	65601	Noncapital IT Purchases	415	0	0	0	0	0	0
	65605	DP Refresh Costs	1,950	2,078	1,312	1,312	1,370	58	4.4%
	66716	Contingency	0	0	3,000	3,000	3,000	0	0.0%
Expenses Operating	- Total		6,015	4,201	7,312	4,312	7,370	58	0.8%

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>
Legal Assistant I	TECH 03	2.00	
Special Investigator II	PSGT 03	<u>0.09</u>	
TOTAL CURRENT PERSONNEL		<u>2.09</u>	\$ <u>77,287</u>
TOTAL PERSONNEL		<u>2.09</u>	\$ <u>77,287</u>

Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	60,000	60,000	60,000	60,000	60,000	0	0.0%
	43217	Juvenile Arbitration Fees	16,727	12,630	14,000	10,000	14,000	0	0.0%
Revenues	- Total		76,727	72,630	74,000	70,000	74,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	34,485	32,991	41,531	44,503	42,623	1,092	2.6%
Interfund Transfer In	- Total		34,485	32,991	41,531	44,503	42,623	1,092	2.6%
Expenses Personnel	54001	Salaries and Wages - Regular	77,010	73,103	79,588	79,588	80,041	453	0.6%
	54006	Non Exempt Overtime - Regular	18	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	31,427	29,503	33,029	33,029	33,617	588	1.8%
Expenses Personnel	- Total		108,455	102,606	112,617	112,617	113,658	1,041	0.9%
Expenses Operating	64603	Office Expenses	398	33	300	150	300	0	0.0%
	65410	Miscellaneous Insurance	776	1,607	753	0	804	51	6.8%
	65605	DP Refresh Costs	1,231	1,311	1,311	1,311	1,311	0	0.0%
	65801	Training and Conference	35	64	200	200	200	0	0.0%
	66706	Dues Member & Accreditation	60	0	250	125	250	0	0.0%
	66709	Local Mileage Reimbursement	257	0	100	100	100	0	0.0%
Expenses Operating	- Total		2,757	3,015	2,914	1,886	2,965	51	1.8%

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>80,041</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>80,041</u>

Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42941	Pretrail Intervention Fees	203,865	180,473	160,000	98,000	150,000	(10,000)	(6.2%)
	43505	Miscellaneous Revenues	0	16,482	0	0	0	0	0
Revenues	- Total		203,865	196,955	160,000	98,000	150,000	(10,000)	(6.2%)
Interfund Transfer In	99710	Interfd Transfer In	28,596	33,800	208,378	159,434	96,682	(111,696)	(53.6%)
Interfund Transfer In	- Total		28,596	33,800	208,378	159,434	96,682	(111,696)	(53.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	197,342	169,545	243,046	243,046	159,997	(83,049)	(34.2%)
	54006	Non Exempt Overtime - Regular	305	115	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(108,044)	(3,200)	(3,200)	0
	54201	Fringe Benefits - Regular	80,329	68,692	100,864	100,864	67,199	(33,665)	(33.4%)
Expenses Personnel	- Total		277,976	238,352	343,910	235,866	223,996	(119,914)	(34.9%)
Expenses Operating	64603	Office Expenses	2,617	5,171	2,500	2,500	2,500	0	0.0%
	65601	Noncapital IT Purchases	278	0	0	0	0	0	0
	65605	DP Refresh Costs	2,646	2,819	2,800	2,800	2,950	150	5.4%
	65801	Training and Conference	323	175	1,000	0	2,000	1,000	100.0%
	66600	Telephone ISF Charges	5,309	5,309	5,410	5,410	5,336	(74)	(1.4%)
	66602	Wireless Tech ISF Charges	1,536	1,200	708	708	0	(708)	(100.0%)
	66706	Dues Member & Accreditation	565	0	500	250	500	0	0.0%
	66709	Local Mileage Reimbursement	43	0	200	100	100	(100)	(50.0%)
	66721	Bank Charges	1,281	227	0	0	0	0	0
	66902	Copier ISF	3,417	4,498	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	5,005	4,246	7,550	6,000	5,500	(2,050)	(27.2%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		24,120	24,745	24,468	21,568	22,686	(1,782)	(7.3%)

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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	
Counsilor II	ANLT 05	1.00	
Diversion Services Manager	MNGR 02	0.70	
PTI Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		4.50	\$ 208,086
Counselor II	ANLT 05	<u>(1.00)</u>	<u>(48,089)</u>
TOTAL PERSONNEL		<u>3.50</u>	<u>\$ 159,997</u>

Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	0	7,500	4,500	7,500	7,500	3,000	66.7%
	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	8,294	0	0.0%
Revenues	- Total		8,294	15,794	12,794	15,794	15,794	3,000	23.4%
Expenses Personnel	54001	Salaries and Wages - Regular	4,199,234	4,342,751	4,722,897	4,722,897	4,934,317	211,420	4.5%
	54006	Non Exempt Overtime - Regular	9,319	1,311	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(65,000)	(387,254)	(58,968)	6,032	(9.3%)
	54099	Personnel Stop Gap Measure	0	0	(130,746)	0	0	130,746	(100.0%)
	54201	Fringe Benefits - Regular	1,706,411	1,760,968	1,968,137	1,968,137	2,080,387	112,250	5.7%
	89100	Personnel Reimbursement In	(195,051)	(39,784)	(104,448)	(40,580)	(71,392)	33,056	(31.6%)
Expenses Personnel	- Total		5,719,913	6,065,246	6,390,840	6,263,200	6,884,344	493,504	7.7%
Expenses Operating	64600	Postage Direct	2,897	473	570	570	570	0	0.0%
	64603	Office Expenses	32,380	27,500	31,000	31,000	30,000	(1,000)	(3.2%)
	64620	Weapons and Ammunition	0	1,636	500	500	2,200	1,700	340.0%
	64654	Noncapital FF&E	0	0	0	0	5,000	5,000	0
	64678	Parking (Coupons)	12,274	7,508	11,000	1,420	10,000	(1,000)	(9.1%)
	64826	Printing and Binding	4,045	3,883	4,000	2,000	4,000	0	0.0%
	64937	Contracted Temps	18,608	13,525	0	0	0	0	0
	65601	Noncapital IT Purchases	5,404	11,674	750	750	1,000	250	33.3%
	65702	Witness Expenses	17,770	9,772	20,000	5,000	20,000	0	0.0%
	65703	Court Investigation/Prep	31,517	21,060	35,000	11,139	35,000	0	0.0%
	65705	Court Reporter Fees	7,818	1,439	6,000	2,564	6,000	0	0.0%
	65801	Training and Conference	32,515	29,942	15,175	12,000	30,000	14,825	97.7%
	66600	Telephone ISF Charges	45,855	45,854	46,722	46,722	48,508	1,786	3.8%
	66602	Wireless Tech ISF Charges	11,907	10,183	10,428	10,428	9,228	(1,200)	(11.5%)
	66703	Publications and Subscriptions	42,637	43,479	40,000	35,000	35,000	(5,000)	(12.5%)
	66706	Dues Member & Accreditation	21,195	19,885	22,500	22,500	22,500	0	0.0%
	66709	Local Mileage Reimbursement	1,214	753	1,400	700	400	(1,000)	(71.4%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66712	Recognition and Awards	1,129	382	0	0	0	0	0
Operating	66716	Contingency	0	0	0	0	12,500	12,500	0
	66799	Operating Stop Gap Measure	0	0	(8,174)	0	0	8,174	(100.0%)
	66800	Fleet ISF	(1,787)	(1,133)	38,261	25,000	40,000	1,739	4.5%
	66803	Fleet Parts ISF	8,407	8,912	0	0	0	0	0
	66804	Fleet Sublet ISF	4,371	5,908	0	0	0	0	0
	66805	Fleet Labor ISF	14,984	16,813	0	0	0	0	0
	66806	Fleet Fuel ISF	20,255	15,203	21,853	11,853	21,853	0	0.0%
	66902	Copier ISF	50,461	42,110	44,000	35,000	45,400	1,400	3.2%
	66905	Postage ISF	15,486	12,900	17,000	12,000	16,500	(500)	(2.9%)
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	22,374	27,244	23,077	23,077	29,875	6,798	29.5%
Expenses Operating	- Total		425,916	379,105	383,262	291,424	427,734	44,472	11.6%
Interfund Transfer Out	99700	Interfd Transfer Out	0	10,000	17,272	34,772	0	(17,272)	(100.0%)
Interfund Transfer Out	- Total		0	10,000	17,272	34,772	0	(17,272)	(100.0%)

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 NB	PROF 03	2.00	
Assistant Solicitor	PROF 04	18.00	
Case Management Assistant	SPEC 04	6.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 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	4.00	
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 10	4.00	
Special Investigator II	PSGT 03	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		71.35	\$ 4,789,317

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>
Case Management Supervisor	ANLT 06	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Victim Advocate II	TECH 06	<u>1.00</u>	<u>145,000</u>
TOTAL PERSONNEL		<u>75.35</u>	<u>\$ 4,934,317</u>

Charleston County Organizational Budget

Org-Key: S23501001 Solicitor State Appropriations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42810	Berkeley Cty Solicitor Funds	(463,744)	(452,880)	(510,000)	(460,000)	(475,000)	35,000	(6.9%)
	42846	State Non-grant Appropriation	1,492,906	1,508,075	1,510,000	1,496,500	1,510,000	0	0.0%
	42874	State Law Enforce Fee Allocati	299,043	246,521	247,000	210,000	245,000	(2,000)	(0.8%)
	42875	State Court Fees Allocation	20,981	21,225	19,000	18,000	19,000	0	0.0%
Revenues	- Total		1,349,186	1,322,941	1,266,000	1,264,500	1,299,000	33,000	2.6%
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	0	0	0	0
Interfund Transfer In	- Total		0	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	654,939	745,840	756,254	756,254	746,031	(10,223)	(1.4%)
	54002	Temporaries	56,953	6,854	25,522	25,522	14,539	(10,983)	(43.0%)
	54006	Non Exempt Overtime - Regular	412	575	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(33,187)	0	0	0
	54201	Fringe Benefits - Regular	277,281	310,448	326,763	326,763	323,157	(3,606)	(1.1%)
	89200	Personnel Reimbursement Out	195,051	0	63,868	0	30,000	(33,868)	(53.0%)
Expenses Personnel	- Total		1,184,636	1,063,717	1,172,407	1,075,352	1,113,727	(58,680)	(5.0%)
Expenses Operating	64603	Office Expenses	2,892	2,765	6,000	3,000	3,000	(3,000)	(50.0%)
	64826	Printing and Binding	73	0	0	0	0	0	0
	65601	Noncapital IT Purchases	304	5,573	0	0	1,000	1,000	0
	65605	DP Refresh Costs	12,373	14,579	10,445	10,445	13,708	3,263	31.2%
	65801	Training and Conference	3,590	5,530	3,500	1,000	3,500	0	0.0%
	66706	Dues Member & Accreditation	0	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	267	224	750	375	375	(375)	(50.0%)
	66712	Recognition and Awards	901	43	0	0	200	200	0
	66716	Contingency	0	0	3,000	1,500	1,500	(1,500)	(50.0%)
Expenses Operating	- Total		20,400	28,714	23,695	16,320	23,283	(412)	(1.7%)
Interfund Transfer Out	99700	Interfd Transfer Out	182,659	202,985	256,895	250,831	236,369	(20,526)	(8.0%)
Interfund Transfer Out	- Total		182,659	202,985	256,895	250,831	236,369	(20,526)	(8.0%)

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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	4.00	
Case Management Assistant	SPEC 04	1.00	
Legal Assistant I	TECH 03	1.00	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PSGT 03	0.91	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.91</u>	\$ <u>746,031</u>
TOTAL PERSONNEL		<u>12.91</u>	\$ <u>746,031</u>

Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42878	Traffic Ed State Alloc	0	0	0	3,140	0	0	0
	43292	Traffic Education Fee	99,605	94,900	85,000	90,000	90,000	5,000	5.9%
Revenues	- Total		99,605	94,900	85,000	93,140	90,000	5,000	5.9%
Expenses Personnel	54001	Salaries and Wages - Regular	7,151	7,206	7,397	7,397	7,620	223	3.0%
	54006	Non Exempt Overtime - Regular	31	13	0	0	0	0	0
	54201	Fringe Benefits - Regular	2,878	2,919	3,070	3,070	3,200	130	4.2%
Expenses Personnel	- Total		10,060	10,138	10,467	10,467	10,820	353	3.4%
Expenses Operating	64603	Office Expenses	10	0	0	0	0	0	0
	65918	Lump Sum Appropriation	32,760	50,540	42,500	45,000	45,000	2,500	5.9%
Expenses Operating	- Total		32,770	50,540	42,500	45,000	45,000	2,500	5.9%
Interfund Transfer Out	99700	Interfd Transfer Out	31,614	31,458	191,106	142,162	96,682	(94,424)	(49.4%)
Interfund Transfer Out	- Total		31,614	31,458	191,106	142,162	96,682	(94,424)	(49.4%)

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	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>7,620</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>7,620</u>

**Charleston County
Organizational Budget**

Solicitor: Victim's Bill of Rights

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	9,083	4,818	5,500	5,500	5,500	0	0
	43292	Traffic Education Fee	540	334	0	200	0	0	0
		Revenues - Total	9,623	5,152	5,500	5,700	5,500	0	0
Interfund Transfer In	99710	Interfd Transfer In	119,305	54,770	57,230	57,230	58,946	1,716	3.0%
		Interfund Transfer In - Total	119,305	54,770	57,230	57,230	58,946	1,716	3.0%
Expenses Personnel	54001	Salaries and Wages - Regular	135,350	128,101	129,997	129,997	131,731	1,734	1.3%
	54006	Non Exempt Overtime - Regular	273	77	0	0	0	0	0
	54201	Fringe Benefits - Regular	54,964	52,120	53,949	53,949	55,326	1,377	2.6%
		Expenses Personnel - Total	190,587	180,298	183,946	183,946	187,057	3,111	1.7%
Expenses Operating	64603	Office Expenses	831	42	500	250	500	0	0
	64826	Printing and Binding	648	0	500	250	500	0	0
	65605	DP Refresh Costs	1,846	1,967	1,967	1,967	1,967	0	0
	65702	Witness Expenses	491	0	0	0	0	0	0
	65801	Training and Conference	0	0	600	300	800	200	33.3%
	66602	Wireless Tech ISF Charges	1,224	708	1,200	1,200	1,200	0	0
	66706	Dues Member & Accreditation	1,243	528	576	576	580	4	0.7%
		Expenses Operating - Total	6,283	3,245	5,343	4,543	5,547	204	3.8%

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>131,731</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>131,731</u>

Charleston County Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	2,790	0	2,500	0	0	(2,500)	(100.0%)
Revenues	- Total		2,790	0	2,500	0	0	(2,500)	(100.0%)
Expenses Operating	66716	Contingency	0	0	5,000	2,500	0	(5,000)	(100.0%)
	66736	Victim's Support Services	1,087	489	0	0	5,000	5,000	0
Expenses Operating	- Total		1,087	489	5,000	2,500	5,000	0	0

Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42877	State Proviso 72	40,625	40,625	40,625	40,625	40,625	0	0.0%
Revenues	- Total		40,625	40,625	40,625	40,625	40,625	0	0
Interfund Transfer In	99710	Interfd Transfer In	29,251	34,039	35,486	35,486	36,536	1,050	3.0%
Interfund Transfer In	- Total		29,251	34,039	35,486	35,486	36,536	1,050	3.0%
Expenses Personnel	54001	Salaries and Wages - Regular	49,096	52,418	53,325	53,325	53,877	552	1.0%
	54006	Non Exempt Overtime - Regular	44	19	0	0	0	0	0
	54201	Fringe Benefits - Regular	20,121	21,571	22,130	22,130	22,628	498	2.3%
Expenses Personnel	- Total		69,261	74,008	75,455	75,455	76,505	1,050	1.4%
Expenses Operating	65605	DP Refresh Costs	615	656	656	656	656	0	0.0%
Expenses Operating	- Total		615	656	656	656	656	0	0

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>53,877</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>53,877</u>

Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	100,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	68,901	75,223	80,058	80,058	68,990	(11,068)	(13.8%)
	54008	Anticipated Vacancies	0	0	0	(8,141)	0	0	0
	54201	Fringe Benefits - Regular	28,109	30,804	33,223	33,223	28,976	(4,247)	(12.8%)
Expenses Personnel	- Total		97,010	106,027	113,281	105,140	97,966	(15,315)	(13.5%)
Expenses Operating	65605	DP Refresh Costs	615	656	656	656	656	0	0.0%
Expenses Operating	- Total		615	656	656	656	656	0	0

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>68,990</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>68,990</u>

Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42730	Motor Vehicle Decals	0	0	10,000	34,000	32,000	22,000	220.0%
	43259	Duplicate tax receipt fee	489	260	0	0	0	0	0
	43300	Interest Earnings	9,845,700	10,566,114	1,000,000	1,500,000	1,750,000	750,000	75.0%
	43301	Allocated Interest Earnings	(7,421,539)	(7,238,396)	(750,000)	(1,125,000)	(1,312,500)	(562,500)	75.0%
	43505	Miscellaneous Revenues	353	200	0	0	0	0	0
Revenues	- Total		2,425,003	3,328,178	260,000	409,000	469,500	209,500	80.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,228,116	1,308,177	1,322,269	1,325,662	1,375,503	53,234	4.0%
	54002	Temporaries	22,528	19,550	21,000	21,418	25,000	4,000	19.0%
	54006	Non Exempt Overtime - Regular	2,975	3,828	5,000	1,244	2,000	(3,000)	(60.0%)
	54008	Anticipated Vacancies	0	0	0	0	(3,550)	(3,550)	0
	54099	Personnel Stop Gap Measure	0	0	(35,023)	0	0	35,023	(100.0%)
	54201	Fringe Benefits - Regular	502,704	537,342	556,276	549,900	585,301	29,025	5.2%
	89100	Personnel Reimbursement In	(138,302)	(152,500)	(158,600)	(159,500)	(160,186)	(1,586)	1.0%
Expenses Personnel	- Total		1,618,021	1,716,397	1,710,922	1,738,724	1,824,068	113,146	6.6%
Expenses Operating	64603	Office Expenses	15,516	17,549	18,000	18,000	18,000	0	0.0%
	64678	Parking (Coupons)	197	206	250	250	250	0	0.0%
	64806	Security Services	18,706	16,969	19,000	19,000	19,500	500	2.6%
	64846	Mailers (Printing/Postage)	85,268	74,584	77,000	65,000	70,000	(7,000)	(9.1%)
	65801	Training and Conference	14,445	7,067	5,500	1,000	11,000	5,500	100.0%
	66600	Telephone ISF Charges	14,491	14,491	14,765	14,765	14,563	(202)	(1.4%)
	66602	Wireless Tech ISF Charges	1,390	2,124	2,124	2,124	2,124	0	0.0%
	66702	Advertising	425	515	500	500	500	0	0.0%
	66703	Publications and Subscriptions	289	65	270	100	270	0	0.0%
	66706	Dues Member & Accreditation	50	100	300	100	300	0	0.0%
	66709	Local Mileage Reimbursement	909	264	1,000	750	1,000	0	0.0%
	66716	Contingency	0	0	0	0	2,500	2,500	0
	66799	Operating Stop Gap Measure	0	0	(7,480)	0	0	7,480	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66802	Motor Pool ISF	0	16	140	0	100	(40)	(28.6%)
	66902	Copier ISF	12,545	13,320	11,600	14,000	14,000	2,400	20.7%
	66905	Postage ISF	193,614	231,236	212,000	235,000	240,000	28,000	13.2%
	66907	Messenger Service ISF	4,400	4,400	4,400	4,400	4,400	0	0.0%
	67000	Records Storage ISF	4,377	3,491	3,956	3,956	3,357	(599)	(15.1%)
	67001	Records Services ISF	1,581	1,779	3,181	1,000	1,189	(1,992)	(62.6%)
Expenses Operating	- Total		<u>368,203</u>	<u>388,176</u>	<u>366,506</u>	<u>379,945</u>	<u>403,053</u>	<u>36,547</u>	<u>10.0%</u>

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 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	2.00	
County Services Representative IV	SPEC 06	7.00	
Deputy Treasurer	MNGR 03	1.00	
Lead Customer Service Advisor	ANLT 05	5.00	
Project Officer II	MNGR 01	1.00	
Project Officer III	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		24.00	\$ 1,345,503
County Services Representative I	SPEC 04	<u>1.00</u>	<u>30,000</u>
TOTAL PERSONNEL		<u>25.00</u>	<u>\$ 1,375,503</u>

Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	10,773	11,603	12,500	12,500	13,500	1,000	8.0%
	42807	State Grants-Operating	108,280	315,856	154,500	325,000	200,000	45,500	29.4%
	42811	Local Govt Contrib-Operating	5,363	151,580	3,000	5,000	165,000	162,000	5,400.0%
	43505	Miscellaneous Revenues	57	0	0	17	0	0	0
Revenues	- Total		124,473	479,039	170,000	342,517	378,500	208,500	122.6%
Expenses Personnel	54001	Salaries and Wages - Regular	691,642	720,456	741,023	761,135	946,413	205,390	27.7%
	54002	Temporaries	289,228	522,117	500,065	926,371	373,400	(126,665)	(25.3%)
	54004	Boards and Commissions - Temp	49,669	54,070	58,143	58,835	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	2,243	12,053	2,500	27,599	5,000	2,500	100.0%
	54099	Personnel Stop Gap Measure	0	0	(31,987)	0	0	31,987	(100.0%)
	54201	Fringe Benefits - Regular	334,180	383,573	414,634	450,429	466,656	52,022	12.5%
	89100	Personnel Reimbursement In	0	0	(120,000)	(321,505)	0	120,000	(100.0%)
Expenses Personnel	- Total		1,366,962	1,692,269	1,564,378	1,902,864	1,849,612	285,234	18.2%
Expenses Operating	64603	Office Expenses	8,747	7,450	7,000	8,000	7,000	0	0.0%
	64617	Food and Related Supplies	530	645	600	583	600	0	0.0%
	64642	Repair and Maint Supplies	12,091	1,406	8,000	6,000	8,000	0	0.0%
	64802	Special Legal Services	6,425	17,585	8,000	8,000	8,000	0	0.0%
	64826	Printing and Binding	3,006	1,316	3,000	3,472	3,000	0	0.0%
	64925	Radio Communications Fee	912	456	0	0	0	0	0
	64937	Contracted Temps	13,524	3,669	12,508	12,508	12,508	0	0.0%
	65404	Tort Liability Insurance	6,078	7,604	7,604	9,130	9,130	1,526	20.1%
	65500	Leases Land and Building	10,050	24,487	14,118	14,118	14,118	0	0.0%
	65502	Leases Machinery and Equipment	33,928	0	0	0	0	0	0
	65504	Leases Miscellaneous Charges	7,306	10,703	10,000	8,000	10,000	0	0.0%
	65601	Noncapital IT Purchases	265	1,236	0	0	0	0	0
	65603	Noncapital GIS SFW	92	0	0	0	0	0	0
	65800	Reimbursable Travel	26	0	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	10,245	9,815	4,500	500	4,500	0	0.0%
	66504	OJT Allocation	0	6,000	0	0	0	0	0
	66600	Telephone ISF Charges	11,775	11,775	11,998	11,998	11,834	(164)	(1.4%)
	66602	Wireless Tech ISF Charges	7,245	7,320	14,700	14,700	19,008	4,308	29.3%
	66701	Maint Contract Mach & Equip	96,888	48,859	167,778	60,000	167,778	0	0.0%
	66702	Advertising	680	1,529	1,600	2,000	1,600	0	0.0%
	66703	Publications and Subscriptions	0	60	700	0	100	(600)	(85.7%)
	66706	Dues Member & Accreditation	1,050	1,100	1,100	1,100	1,100	0	0.0%
	66709	Local Mileage Reimbursement	1,525	691	1,000	150	500	(500)	(50.0%)
	66719	Election Expenses-Reimbursable	23,925	40,350	30,000	157,000	30,000	0	0.0%
	66740	Election Expense-Non Reimburse	18,671	16,202	28,500	33,163	28,500	0	0.0%
	66750	Municipal Election Expense	482	41,096	2,500	2,500	17,150	14,650	586.0%
	66758	Employee Recognition	263	0	0	0	0	0	0
	66767	Maint Contract Software	24,182	19,305	20,000	17,000	20,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(9,849)	0	0	9,849	(100.0%)
	66800	Fleet ISF	0	0	479	4,500	1,000	521	108.8%
	66802	Motor Pool ISF	2,351	101	3,640	2,500	3,000	(640)	(17.6%)
	66803	Fleet Parts ISF	452	24	0	0	0	0	0
	66805	Fleet Labor ISF	306	227	0	0	0	0	0
	66806	Fleet Fuel ISF	414	465	1,864	450	1,000	(864)	(46.4%)
66902	Copier ISF	17,129	30,648	19,000	23,305	25,000	6,000	31.6%	
66905	Postage ISF	72,802	74,600	104,000	75,000	80,000	(24,000)	(23.1%)	
66907	Messenger Service ISF	3,300	6,050	6,050	6,050	6,050	0	0.0%	
67000	Records Storage ISF	1,482	1,927	2,201	5,500	2,415	214	9.7%	
Expenses Operating	- Total		398,147	394,701	482,591	487,227	492,891	10,300	2.1%
Interfund Transfer Out	99700	Interfd Transfer Out	25,000	0	0	0	0	0	0
Interfund Transfer Out	- Total		25,000	0	0	0	0	0	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)	-	-	
Board of Elections & Voter Registration Director	ELEC 02	1.00	
Administrative Services Coordinator II	ANLT 06	3.00	
Community Engagement Specialist	ANLT 05	1.00	
County Services Representative III	SPEC 05	9.00	
Deputy Director	MNGR 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		16.00	\$ 872,556
County Services Representative III	SPEC 05	2.00	
Elections Analyst	TBD	<u>1.00</u>	<u>132,000</u>
TOTAL PERSONNEL		<u>19.00</u>	<u>\$ 1,004,556</u>

Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	146,625	128,250	0	0	0	0	0
Interfund Transfer In	- Total		146,625	128,250	0	0	0	0	0
Expenses Personnel	54099	Personnel Stop Gap Measure	0	0	(5,899)	0	0	5,899	(100.0%)
	89200	Personnel Reimbursement Out	0	0	294,967	289,068	314,554	19,587	6.6%
Expenses Personnel	- Total		0	0	289,068	289,068	314,554	25,486	8.8%
Expenses Operating	65918	Lump Sum Appropriation	17,409,086	21,473,443	21,551,724	21,056,581	22,206,826	655,102	3.0%
	66799	Operating Stop Gap Measure	0	0	(495,143)	0	0	495,143	(100.0%)
	89400	Operating Reimbursement Out	0	2,785,381	3,205,416	3,205,416	3,392,299	186,883	5.8%
Expenses Operating	- Total		17,409,086	24,258,824	24,261,997	24,261,997	25,599,125	1,337,128	5.5%

Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42944	Master In Equity Fees	377,422	295,758	200,000	100,000	200,000	0	0.0%
	43300	Interest Earnings	14,586	6,049	1,000	1,000	1,000	0	0.0%
	43505	Miscellaneous Revenues	0	184,979	0	0	0	0	0
Revenues	- Total		392,008	486,786	201,000	101,000	201,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	455,936	513,211	543,489	539,332	542,986	(503)	(0.1%)
	54008	Anticipated Vacancies	0	0	(2,500)	0	0	2,500	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	(15,354)	0	0	15,354	(100.0%)
	54201	Fringe Benefits - Regular	184,139	204,970	225,548	221,131	228,055	2,507	1.1%
Expenses Personnel	- Total		640,075	718,181	751,183	760,463	771,041	19,858	2.6%
Expenses Operating	64603	Office Expenses	3,612	3,189	4,000	3,400	3,500	(500)	(12.5%)
	64678	Parking (Coupons)	1,469	603	1,000	1,000	750	(250)	(25.0%)
	64826	Printing and Binding	63	112	100	100	100	0	0.0%
	65601	Noncapital IT Purchases	0	3,994	0	0	0	0	0
	65705	Court Reporter Fees	5,325	0	1,000	0	1,000	0	0.0%
	65801	Training and Conference	3,811	2,971	3,600	600	3,600	0	0.0%
	66600	Telephone ISF Charges	6,274	6,274	6,392	6,392	6,305	(87)	(1.4%)
	66602	Wireless Tech ISF Charges	1,222	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	1,110	848	900	900	1,000	100	11.1%
	66703	Publications and Subscriptions	1,268	773	1,000	1,000	750	(250)	(25.0%)
	66706	Dues Member & Accreditation	510	510	600	600	600	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(491)	0	0	491	(100.0%)
	66902	Copier ISF	2,535	2,340	2,500	2,500	2,500	0	0.0%
	66905	Postage ISF	1,236	812	1,150	1,150	1,150	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		29,535	24,726	24,051	19,942	23,555	(496)	(2.1%)

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 05	1.00	
Clerk of Master-In-Equity	PROF 03	1.00	
Court Reporter	ANLT 05	1.00	
Docket Manager	MNGR 01	1.00	
Law Clerk	PROF 02	1.00	
Master-In-Equity Clerk III	SPEC 05	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>542,986</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>542,986</u>

Charleston County Organizational Budget

Org-Key: K35002001 Public Defender Berkeley

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	631,317	685,143	701,005	701,005	701,005	0	0.0%
	42846	State Non-grant Appropriation	563,471	563,471	563,471	563,471	563,471	0	0.0%
	42867	Supplemt SCC Indigent Defense	135,574	102,932	135,600	109,000	113,797	(21,803)	(16.1%)
	42997	Fines/Fees/Filing State Remit	(40)	(80)	0	0	0	0	0
	43203	Client Fees	40	80	0	0	0	0	0
	43205	Recovered Court Costs	61,559	88,660	85,000	32,000	90,000	5,000	5.9%
	43301	Allocated Interest Earnings	9,169	6,713	1,000	1,000	2,000	1,000	100.0%
Revenues	- Total		1,401,090	1,446,919	1,486,076	1,406,476	1,470,273	(15,803)	(1.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	837,049	851,209	881,714	881,714	923,244	41,530	4.7%
	54002	Temporaries	13,697	11,928	14,435	14,435	14,435	0	0.0%
	54006	Non Exempt Overtime - Regular	5,010	5,259	6,448	6,448	6,452	4	0.1%
	54008	Anticipated Vacancies	0	0	0	(11,669)	0	0	0
	54201	Fringe Benefits - Regular	334,203	342,447	373,485	373,485	395,482	21,997	5.9%
Expenses Personnel	- Total		1,189,959	1,210,843	1,276,082	1,264,413	1,339,613	63,531	5.0%
Expenses Operating	64603	Office Expenses	26,695	17,159	26,000	23,000	26,000	0	0.0%
	64840	Contracted Services	31,290	30,726	32,000	29,000	32,000	0	0.0%
	64928	PD Reimbursable Litigation	51,661	91,777	85,000	32,000	90,000	5,000	5.9%
	64931	PD Nonreimbursable Litigation	2,574	62	2,000	300	200	(1,800)	(90.0%)
	65000	Electricity and Gas	5,341	4,626	6,200	6,200	5,500	(700)	(11.3%)
	65300	Telephone Direct	8,312	7,743	9,000	6,200	7,000	(2,000)	(22.2%)
	65500	Leases Land and Building	47,666	48,502	49,900	49,900	50,500	600	1.2%
	65601	Noncapital IT Purchases	498	0	1,500	0	500	(1,000)	(66.7%)
	65801	Training and Conference	7,185	8,234	4,000	4,000	7,000	3,000	75.0%
	66602	Wireless Tech ISF Charges	1,764	1,416	1,416	1,416	1,416	0	0.0%
	66701	Maint Contract Mach & Equip	694	670	800	800	700	(100)	(12.5%)
	66703	Publications and Subscriptions	4,458	4,643	4,848	4,848	4,848	0	0.0%
	66706	Dues Member & Accreditation	6,635	6,660	7,000	6,000	7,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	154	0	500	500	500	0	0.0%
	66800	Fleet ISF	(3,527)	0	1,435	1,435	1,500	65	4.5%
	66803	Fleet Parts ISF	570	749	0	0	0	0	0
	66804	Fleet Sublet ISF	4,455	315	0	0	0	0	0
	66805	Fleet Labor ISF	658	863	0	0	0	0	0
	66806	Fleet Fuel ISF	2,703	1,570	3,244	1,600	3,250	6	0.2%
	89400	Operating Reimbursement Out	2,319	2,527	57,519	2,724	2,589	(54,930)	(95.5%)
Expenses Operating	- Total		<u>202,105</u>	<u>228,242</u>	<u>292,362</u>	<u>169,923</u>	<u>240,503</u>	<u>(51,859)</u>	<u>(17.7%)</u>

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 04	6.00	
Deputy Public Defender	PROF 06	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>923,244</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>923,244</u>

Charleston County Organizational Budget

Org-Key: K35001001 Public Defender Charleston

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	1,109,589	0	0.0%
	42867	Supplemt SCC Indigent Defense	266,972	202,693	267,000	210,000	230,000	(37,000)	(13.9%)
	42997	Fines/Fees/Filing State Remit	(9,480)	(5,360)	0	0	0	0	0
	43203	Client Fees	9,480	5,360	0	0	0	0	0
	43205	Recovered Court Costs	364,965	402,719	425,000	200,000	415,000	(10,000)	(2.4%)
	43301	Allocated Interest Earnings	26,192	16,818	2,500	2,500	2,500	0	0.0%
Revenues	- Total		1,767,718	1,731,819	1,804,089	1,522,089	1,757,089	(47,000)	(2.6%)
Interfund Transfer In	99710	Interfd Transfer In	3,379,200	3,379,200	3,412,992	3,412,992	3,653,007	240,015	7.0%
Interfund Transfer In	- Total		3,379,200	3,379,200	3,412,992	3,412,992	3,653,007	240,015	7.0%
Expenses Personnel	54001	Salaries and Wages - Regular	3,203,042	3,272,128	3,291,701	3,291,701	3,366,323	74,622	2.3%
	54002	Temporaries	0	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	187	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(25,000)	(23,794)	0	25,000	(100.0%)
	54201	Fringe Benefits - Regular	1,296,309	1,320,290	1,361,596	1,361,596	1,418,255	56,659	4.2%
	89100	Personnel Reimbursement In	0	0	0	0	0	0	0
Expenses Personnel	- Total		4,499,538	4,592,418	4,628,297	4,629,503	4,784,578	156,281	3.4%
Expenses Operating	64600	Postage Direct	12,036	6,371	13,000	8,000	12,000	(1,000)	(7.7%)
	64603	Office Expenses	31,964	27,347	30,000	30,000	30,000	0	0.0%
	64678	Parking (Coupons)	862	402	600	300	500	(100)	(16.7%)
	64840	Contracted Services	40,700	49,146	13,100	35,000	13,100	0	0.0%
	64928	PD Reimbursable Litigation	371,206	342,615	425,000	200,000	415,000	(10,000)	(2.4%)
	64931	PD Nonreimbursable Litigation	5,786	6,666	10,000	6,000	9,000	(1,000)	(10.0%)
	64937	Contracted Temps	0	3,891	0	0	0	0	0
	65601	Noncapital IT Purchases	15,830	28,899	0	11,277	0	0	0
	65605	DP Refresh Costs	0	0	33,710	33,710	33,710	0	0.0%
	65801	Training and Conference	39,699	26,785	23,250	16,000	30,000	6,750	29.0%
	66600	Telephone ISF Charges	31,858	31,868	32,471	32,471	32,027	(444)	(1.4%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	5,794	4,956	4,956	4,956	4,956	0	0.0%
	66703	Publications and Subscriptions	26,008	23,479	26,000	26,000	26,000	0	0.0%
	66706	Dues Member & Accreditation	26,083	25,038	27,000	27,000	27,000	0	0.0%
	66709	Local Mileage Reimbursement	13,583	9,661	14,500	1,500	13,500	(1,000)	(6.9%)
	66800	Fleet ISF	(844)	0	5,798	5,798	6,000	202	3.5%
	66802	Motor Pool ISF	0	141	0	0	0	0	0
	66803	Fleet Parts ISF	1,179	2,010	0	0	0	0	0
	66804	Fleet Sublet ISF	2,220	1,363	0	0	0	0	0
	66805	Fleet Labor ISF	2,246	2,824	0	0	0	0	0
	66806	Fleet Fuel ISF	6,038	4,803	6,910	4,000	6,910	0	0.0%
	66902	Copier ISF	29,778	26,453	25,000	20,000	25,000	0	0.0%
	66905	Postage ISF	295	0	0	0	0	0	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	745	468	752	752	491	(261)	(34.7%)
	89400	Operating Reimbursement Out	7,121	7,637	39,484	62,369	62,649	23,165	58.7%
Expenses Operating	- Total		671,287	633,923	732,631	526,233	748,943	16,312	2.2%
Expenses Capital	78300	CO IT Purchase	224,083	0	0	0	0	0	0
Expenses Capital	- Total		224,083	0	0	0	0	0	0

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	
Executive Assistant/ Paralegal	TECH 06	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	
Sentencing Specialist	ANLT 06	1.00	
Special Assistant Public Defender	PROF 06	2.00	
Special Investigator I	PFLD 09	4.00	
Special Investigator II	PSFL 11	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>3,366,323</u>
TOTAL PERSONNEL		<u>51.00</u>	\$ <u>3,366,323</u>

Charleston County Organizational Budget

Org-Key: 135000001 Public Defender GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66799	Operating Stop Gap Measure	0	0	(34,130)	0	0	34,130	(100.0%)
Expenses Operating	- Total		0	0	(34,130)	0	0	34,130	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	3,379,200	3,379,200	3,412,992	3,378,862	3,653,007	240,015	7.0%
Interfund Transfer Out	- Total		3,379,200	3,379,200	3,412,992	3,378,862	3,653,007	240,015	7.0%

Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	11,383	11,611	11,384	11,611	11,611	227	2.0%
Revenues	- Total		11,383	11,611	11,384	11,611	11,611	227	2.0%
Expenses Personnel	54001	Salaries and Wages - Regular	273,654	275,963	285,574	286,530	289,744	4,170	1.5%
	54002	Temporaries	2,750	1,781	0	0	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(8,093)	0	0	8,093	(100.0%)
	54201	Fringe Benefits - Regular	110,898	111,495	118,512	116,803	121,692	3,180	2.7%
Expenses Personnel	- Total		387,302	389,239	395,993	403,333	411,436	15,443	3.9%
Expenses Operating	64603	Office Expenses	2,651	2,112	3,000	2,500	3,000	0	0.0%
	64826	Printing and Binding	95	100	300	500	300	0	0.0%
	65601	Noncapital IT Purchases	0	6,139	0	0	0	0	0
	65603	Noncapital GIS SFW	0	29	0	0	0	0	0
	65801	Training and Conference	6,192	5,232	4,500	1,000	6,000	1,500	33.3%
	66600	Telephone ISF Charges	3,378	3,378	3,442	3,442	3,395	(47)	(1.4%)
	66701	Maint Contract Mach & Equip	449	0	0	0	0	0	0
	66703	Publications and Subscriptions	48	82	300	100	100	(200)	(66.7%)
	66706	Dues Member & Accreditation	375	325	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	746	371	750	400	750	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(375)	0	0	375	(100.0%)
	66902	Copier ISF	3,402	2,708	3,000	3,000	2,200	(800)	(26.7%)
	66905	Postage ISF	2,273	75	1,750	1,750	800	(950)	(54.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	447	476	329	329	353	24	7.3%
Expenses Operating	- Total		21,156	22,127	18,396	14,421	18,298	(98)	(0.5%)

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	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Veterans Affairs Officer	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>289,744</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>289,744</u>



End Section

Charleston County Organizational Budget

Org-Key: 1B0100001 County Administrator

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	689,597	1,020,202	740,119	740,119	712,237	(27,882)	(3.8%)
	54002	Temporaries	18,555	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(4,500)	(69,694)	0	4,500	(100.0%)
	54014	Car Allowance - Regular	11,700	11,430	12,000	12,000	12,000	0	0.0%
	54099	Personnel Stop Gap Measure	0	0	(21,282)	0	0	21,282	(100.0%)
	54201	Fringe Benefits - Regular	282,734	360,999	312,132	312,132	304,179	(7,953)	(2.5%)
Expenses Personnel	- Total		1,002,586	1,392,631	1,038,469	994,557	1,028,416	(10,053)	(1.0%)
Expenses Operating	64603	Office Expenses	2,408	2,151	2,700	2,700	2,700	0	0.0%
	64800	Consultant Fees	0	22,500	0	0	0	0	0
	64826	Printing and Binding	0	220	0	0	0	0	0
	65601	Noncapital IT Purchases	0	2,006	0	5,786	0	0	0
	65801	Training and Conference	4,398	7,355	4,500	1,000	4,500	0	0.0%
	66600	Telephone ISF Charges	8,689	8,689	8,853	8,853	8,732	(121)	(1.4%)
	66602	Wireless Tech ISF Charges	2,208	4,032	4,032	4,032	4,032	0	0.0%
	66702	Advertising	9,200	10,400	11,000	0	11,000	0	0.0%
	66703	Publications and Subscriptions	306	306	150	500	1,973	1,823	1,215.3%
	66706	Dues Member & Accreditation	189	854	0	3,950	3,950	3,950	0
	66709	Local Mileage Reimbursement	1,041	664	0	0	0	0	0
	66712	Recognition and Awards	198	1,005	0	0	500	500	0
	66716	Contingency	0	0	50,000	0	50,000	0	0.0%
	66764	Charitable Fundraising	1,436	1,097	1,700	0	1,700	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(1,818)	0	0	1,818	(100.0%)
	66802	Motor Pool ISF	0	0	0	0	100	100	0
	66902	Copier ISF	6,051	6,214	6,000	6,000	6,000	0	0.0%
	66905	Postage ISF	12	33	35	35	35	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	775	836	811	811	950	139	17.1%

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	38,011	69,462	89,063	34,767	97,272	8,209	9.2%

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 Assistant III	SPEC 05	1.00	
Administrator's Project Coordinator	MNGR 04	1.00	
Capital Projects Director	DIRC 05	1.00	
Communication Coordinator	PROF 03	1.00	
Executive Assistant to Administrator	MNGR 02	1.00	
Media Coordinator	PROF 03	0.70	
Public Information Officer	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.70	\$ 725,083
Media Coordinator	PROF 03	(0.20)	(12,846)
TOTAL PERSONNEL		<u>7.50</u>	<u>\$ 712,237</u>

**Charleston County
Organizational Budget**

Debt Service

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	19,505,820	20,625,218	23,990,000	25,530,000	26,220,000	2,230,000	9.3%	
	42601	Motor Vehicle Taxes Current	1,631,410	1,605,597	1,460,000	1,550,000	1,550,000	90,000	6.2%	
	42603	Real Property Taxes Delinquent	677,933	719,186	1,609,000	802,000	822,000	(787,000)	-48.9%	
	42612	Econ Develop Current-MCP	698,171	681,549	257,000	260,000	256,000	(1,000)	-0.4%	
	42613	M County Parks-Partners Credit	(494,532)	(448,223)	0	0	0	0	0	
	42616	TIF Adjust Current	(658,715)	(792,456)	(797,000)	(912,000)	(1,048,000)	(251,000)	31.5%	
	42620	Other Payments in Lieu of Tax	0	12,589	0	0	0	0	0	
	42624	Personal Property Tax Current	654,742	753,971	0	0	0	0	0	
	42625	Advance Property Tax Current	178	138	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	67,236	77,385	0	0	0	0	0	
	42627	Utility Property Tax Current	760,511	756,356	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	(4,896)	11,758	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	78,901	49,232	0	0	0	0	0	
	42631	Advance Property Tax Delinqu	9	2	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	(1,451)	2,345	0	0	0	0	0	
	42633	Utility Property Taxes Delinqu	(23)	1,659	0	0	0	0	0	
	42801	Merchants Inventory Tax	26,577	26,128	26,127	26,127	26,127	0	0	
	42838	Manufacturers' Depreciation	47,849	55,683	47,000	55,000	55,000	8,000	17.0%	
	42842	Motor Carrier	23,897	13,662	24,000	47,000	34,000	10,000	41.7%	
	42862	Homestead State Revenue	291,030	348,167	0	0	0	0	0	
	43301	Allocated Interest Earnings	455,692	413,527	46,000	46,000	46,000	0	0	
	43503	Private Contributions	171,429	171,429	171,428	171,428	171,428	0	0	
	43529	Prop Tax Collections Contra	(401)	0	0	0	0	0	0	
		Revenues	- Total	23,931,367	25,084,902	26,833,555	27,575,555	28,132,555	1,299,000	4.8%
Interfund Transfer In	99710	Interfd Transfer In	18,800,836	15,624,065	18,617,682	18,947,082	7,598,632	(11,019,050)	-59.2%	

**Charleston County
Organizational Budget**

Debt Service

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Object	Object Long Description		<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In		- Total	18,800,836	15,624,065	18,617,682	18,947,082	7,598,632	(11,019,050)	(59.2%)
Expenses Operating	64800	Consultant Fees	60,004	67,774	64,000	70,000	72,000	8,000	12.5%
	64803	Accounting and Audit Services	2,400	2,800	0	0	0	0	0
	66714	Property Taxes	24,111	11,528	10,000	10,000	0	(10,000)	-100.0%
	66767	Maint Contract Software	0	0	0	13,625	14,000	14,000	0
	67100	Interest Expense on Debt	11,770,058	13,840,437	15,356,741	15,356,741	13,892,115	(1,464,626)	-9.5%
	67101	Principal Payment on Bonds	25,403,458	21,821,926	41,781,036	41,781,036	19,721,111	(22,059,925)	-52.8%
	67102	Paying Agents Fees	12,250	13,750	16,000	15,000	16,000	0	0
	67109	Principal Payment on Leases	708,710	722,700	882,000	880,000	880,000	(2,000)	-0.2%
	67112	Debt Service Reimb In	0	(421,960)	(3,403,317)	(3,403,317)	(1,306,591)	2,096,726	-61.6%
Expenses Operating		- Total	37,980,991	36,058,955	54,706,460	54,723,085	33,288,635	(21,417,825)	(39.2%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	10,674	0	0	0	0	0
Interfund Transfer Out		- Total	0	10,674	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: XB0501001 Economic Development

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42612	Econ Develop Current-MCP	3,745,149	3,861,730	3,745,000	3,874,000	3,724,024	(20,976)	(0.6%)
	42613	M County Parks-Partners Credit	(876,195)	(959,658)	(900,000)	(930,000)	(894,879)	5,121	(0.6%)
	42623	Multi-County Partner-Curr	875,230	949,242	900,000	930,000	894,879	(5,121)	(0.6%)
	42628	Econ Develop Delinquent-MCP	9,972	44,637	0	0	0	0	0
	42635	Partner County-Del	2,327	10,415	0	0	0	0	0
	43503	Private Contributions	2,500	0	5,000	0	5,000	0	0.0%
	43505	Miscellaneous Revenues	31,284	1,843	0	(10,000)	0	0	0
Revenues	- Total		3,790,267	3,908,209	3,750,000	3,864,000	3,729,024	(20,976)	(0.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	788,164	828,982	832,834	832,834	833,826	992	0.1%
	54008	Anticipated Vacancies	0	0	0	(92,927)	0	0	0
	54201	Fringe Benefits - Regular	319,465	337,592	345,626	345,626	350,207	4,581	1.3%
Expenses Personnel	- Total		1,107,629	1,166,574	1,178,460	1,085,533	1,184,033	5,573	0.5%
Expenses Operating	64603	Office Expenses	5,195	3,693	30,420	17,000	7,350	(23,070)	(75.8%)
	64654	Noncapital FF&E	4,344	742	7,000	3,000	1,000	(6,000)	(85.7%)
	64659	Marketing/Promotions	322,495	123,976	562,136	356,640	351,600	(210,536)	(37.5%)
	64660	Audio/Visual Supplies	9	0	2,300	0	0	(2,300)	(100.0%)
	64800	Consultant Fees	0	0	40,000	0	0	(40,000)	(100.0%)
	64802	Special Legal Services	0	5,075	18,000	5,000	18,000	0	0.0%
	64826	Printing and Binding	4,582	19,000	22,210	22,210	0	(22,210)	(100.0%)
	64840	Contracted Services	64,996	186,951	15,000	15,000	0	(15,000)	(100.0%)
	65004	Cable Television	455	959	800	800	800	0	0.0%
	65231	Chas Regional Dev Alliance	507,800	507,800	507,800	507,800	507,800	0	0.0%
	65233	Charleston World Trade Center	0	7,500	0	0	0	0	0
	65286	Chamber of Commerce	100,000	102,500	100,000	100,000	100,000	0	0.0%
	65500	Leases Land and Building	158,262	142,377	165,000	156,000	165,000	0	0.0%
	65601	Noncapital IT Purchases	12,593	7,094	31,700	7,000	7,300	(24,400)	(77.0%)
	65605	DP Refresh Costs	5,008	8,320	8,320	8,320	8,320	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	70,462	125,419	221,125	29,935	207,894	(13,231)	(6.0%)
	65917	Council of Governments	0	0	25,000	25,000	25,000	0	0.0%
	66160	Lowcountry Local First	30,000	30,000	30,000	30,000	0	(30,000)	(100.0%)
	66172	Chas Harbor Accelerator	45,000	45,000	45,000	45,000	0	(45,000)	(100.0%)
	66600	Telephone ISF Charges	5,318	5,318	5,345	5,345	5,345	0	0.0%
	66602	Wireless Tech ISF Charges	6,852	6,864	6,156	6,156	5,448	(708)	(11.5%)
	66702	Advertising	17,195	7,710	0	0	0	0	0
	66703	Publications and Subscriptions	51,691	71,530	116,440	85,000	111,175	(5,265)	(4.5%)
	66706	Dues Member & Accreditation	5,035	6,291	6,375	6,375	6,870	495	7.8%
	66709	Local Mileage Reimbursement	500	34	400	100	200	(200)	(50.0%)
	66716	Contingency	0	0	50,000	0	236,487	186,487	373.0%
	66718	Meeting Expenses	14,009	13,154	53,394	10,000	82,800	29,406	55.1%
	66726	Economic Development Incentive	6,792	429,056	970,000	500,000	451,152	(518,848)	(53.5%)
	66727	Cty Admin Charge (Indirect)	142,462	158,266	171,303	171,303	179,800	8,497	5.0%
	66767	Maint Contract Software	13,044	22,320	35,000	20,477	0	(35,000)	(100.0%)
	66773	FOIA exempted expenses	3,607	1,982	0	0	0	0	0
	66800	Fleet ISF	(174)	0	2,869	1,500	3,000	131	4.6%
	66803	Fleet Parts ISF	1,687	1,178	0	0	0	0	0
	66804	Fleet Sublet ISF	1,619	1,963	0	0	0	0	0
	66805	Fleet Labor ISF	1,775	4,213	0	0	0	0	0
	66806	Fleet Fuel ISF	2,002	1,254	4,536	1,000	4,550	14	0.3%
	66902	Copier ISF	3,698	3,532	5,000	3,500	5,000	0	0.0%
	66905	Postage ISF	877	1,611	2,500	1,000	2,000	(500)	(20.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67478	Chas Sister Cities	0	50,000	50,000	50,000	50,000	0	0.0%
	89300	Operating Reimbursement In	0	0	0	(164,590)	0	0	0
	89400	Operating Reimbursement Out	1,515,000	525,082	0	0	0	0	0
Expenses Operating	- Total		3,125,290	2,628,864	3,312,229	2,026,971	2,544,991	(767,238)	(23.2%)
Expenses Capital	78500	CO Vehicles	55,834	0	0	0	0	0	0

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	- Total	55,834	0	0	0	0	0	0
Interfund Transfer Out	99700 Interfd Transfer Out	262,684	0	0	0	0	0	0
Interfund Transfer Out	- Total	262,684	0	0	0	0	0	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>833,826</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>833,826</u>

**Charleston County
Organizational Budget**

Economic Development: Revenue Bond Debt Service

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42612	Econ Develop Current-MCP	22,389,133	22,788,936	20,746,052	23,093,421	22,809,625	2,063,573	9.9%
	42620	Other Payments in Lieu of Tax	0	3,589,405	3,536,954	3,536,953	3,513,992	(22,962)	-0.6%
	43300	Interest Earnings	28,687	6,985	0	0	0	0	0
	43301	Allocated Interest Earnings	0	258,852	0	0	0	0	0
		Revenues - Total	22,417,820	26,644,178	24,283,006	26,630,374	26,323,617	2,040,611	8.4%
Interfund Transfer In	99710	Interfd Transfer In	7,568,669	8,083,978	10,741,799	10,741,799	10,277,361	(464,438)	-4.3%
		Interfund Transfer In - Total	7,568,669	8,083,978	10,741,799	10,741,799	10,277,361	(464,438)	(4.3%)
Expenses Operating	64803	Accounting and Audit Services	800	800	1,000	1,000	1,000	0	0
	65918	Lump Sum Appropriation	589,066	767,432	767,432	767,432	767,432	0	0
	66732	Lump Sum Appropriation	11,325,012	11,688,249	10,474,842	12,146,257	13,286,838	2,811,996	26.8%
	67100	Interest Expense on Debt	5,274,274	5,100,524	4,901,799	4,901,799	4,687,361	(214,438)	-4.4%
	67101	Principal Payment on Bonds	3,380,000	3,570,000	5,830,000	5,830,000	5,580,000	(250,000)	-4.3%
	67102	Paying Agents Fees	6,500	3,000	9,000	9,000	9,000	0	0
		Expenses Operating - Total	20,575,652	21,130,005	21,984,073	23,655,488	24,331,631	2,347,558	10.7%
Interfund Transfer Out	99700	Interfd Transfer Out	9,192,232	10,358,032	13,655,205	14,068,848	13,614,267	(40,938)	-0.3%
		Interfund Transfer Out - Total	9,192,232	10,358,032	13,655,205	14,068,848	13,614,267	(40,938)	(0.3%)

Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	150,085,506	155,785,840	167,930,000	174,650,000	180,300,000	12,370,000	7.4%
	42601	Motor Vehicle Taxes Current	11,485,290	11,203,455	10,230,000	10,820,000	10,440,000	210,000	2.1%
	42603	Real Property Taxes Delinquent	3,859,878	3,237,717	7,620,000	3,690,000	3,810,000	(3,810,000)	(50.0%)
	42606	LOST Credit	(65,345,091)	(68,459,696)	(60,640,000)	(64,510,000)	(77,740,000)	(17,100,000)	28.2%
	42609	Fed Payments In Lieu of Tax	378,099	367,805	375,000	370,000	370,000	(5,000)	(1.3%)
	42610	State Payments In Lieu of Tax	25	2,109	0	2,083	0	0	0
	42612	Econ Develop Current-MCP	4,052,409	3,903,240	1,327,000	1,295,000	1,273,000	(54,000)	(4.1%)
	42613	M County Parks-Partners Credit	(2,981,500)	(2,661,286)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,219,489)	(2,547,483)	(2,300,000)	(2,600,000)	(2,650,000)	(350,000)	15.2%
	42616	TIF Adjust Current	(3,140,093)	(3,779,093)	(3,800,000)	(4,350,000)	(5,000,000)	(1,200,000)	31.6%
	42620	Other Payments in Lieu of Tax	0	63,901	0	58,664	55,000	55,000	0
	42624	Personal Property Tax Current	3,862,357	7,148,110	0	0	0	0	0
	42625	Advance Property Tax Current	812	631	0	0	0	0	0
	42626	Manufacture Property Tax Curr	401,770	461,892	0	0	0	0	0
	42627	Utility Property Tax Current	4,504,288	4,479,684	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	(30,395)	63,051	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	460,718	288,674	0	0	0	0	0
	42631	Advance Property Tax Delinqu	33	10	0	0	0	0	0
	42632	Manufacture Property Taxes Del	(8,908)	13,886	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	(138)	9,825	0	0	0	0	0
	42701	Business Licenses - Current	4,012,105	3,760,541	2,700,000	3,800,000	3,800,000	1,100,000	40.7%
	42801	Merchants Inventory Tax	1,126,708	1,107,651	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	115,550	109,500	110,000	110,000	110,000	0	0.0%
	42803	State Shared Revenue	13,482,048	14,079,824	14,345,000	14,310,000	15,180,000	835,000	5.8%
	42838	Manufacturers' Depreciation	362,505	414,064	350,000	425,000	450,000	100,000	28.6%
	42842	Motor Carrier	175,111	100,116	160,000	350,000	250,000	90,000	56.2%
	42862	Homestead State Revenue	2,219,489	2,547,483	2,300,000	2,600,000	2,650,000	350,000	15.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42886	Trans Network State Assess	16,249	8,162	18,000	8,000	10,000	(8,000)	(44.4%)
	42887	SC Heavy Equipment Fee	25,066	23,431	20,000	12,000	18,000	(2,000)	(10.0%)
	42904	Cable TV Franchise Fees	842,899	853,482	860,000	835,000	825,000	(35,000)	(4.1%)
	43006	Pollution Control Fines	26,088	9,962	0	5,000	5,000	5,000	0
	43279	Worthless Check Fees	6,437	4,469	6,000	1,000	0	(6,000)	(100.0%)
	43402	LOST Rollback Mandatory	55,880,629	55,275,910	50,713,000	59,511,000	62,499,000	11,786,000	23.2%
	43403	LOST Rollback Optional	11,183,657	11,156,709	10,387,000	12,189,000	12,801,000	2,414,000	23.2%
	43502	Indirect Costs	2,959,194	3,394,729	3,770,832	3,770,832	3,724,617	(46,215)	(1.2%)
	43505	Miscellaneous Revenues	520,120	(154,436)	50,000	175,000	50,000	0	0.0%
	43515	Credit Card Costs	(147,465)	(190,412)	(200,000)	(250,000)	(300,000)	(100,000)	50.0%
	43529	Prop Tax Collections Contra	(773,500)	0	0	0	0	0	0
	43531	Escheated Funds Delinquent Tax	0	0	0	655,000	300,000	300,000	0
	Revenues	- Total	197,398,461	202,083,457	207,439,482	219,040,229	214,338,267	6,898,785	3.3%
Interfund Transfer In	99710	Interfd Transfer In	4,121,756	3,737,534	3,291,901	3,185,672	3,179,428	(112,473)	(3.4%)
	Interfund Transfer In	- Total	4,121,756	3,737,534	3,291,901	3,185,672	3,179,428	(112,473)	(3.4%)
Expenses Personnel	54201	Fringe Benefits - Regular	0	0	0	500,000	0	0	0
	89100	Personnel Reimbursement In	0	0	0	(89,782)	0	0	0
	Expenses Personnel	- Total	0	0	0	410,218	0	0	0
Expenses Operating	66716	Contingency	0	0	0	(2,500,000)	0	0	0
	66721	Bank Charges	4,525	0	0	0	0	0	0
	66725	Judgements and Damages	0	0	0	8,074,900	0	0	0
	66749	Revenue Collection Cost	123,632	96,927	95,000	95,000	100,000	5,000	5.3%
	66793	Disaster/Emergency Exp	0	1,363,779	0	64,784	0	0	0
	89300	Operating Reimbursement In	0	0	0	(2,214,108)	0	0	0
	Expenses Operating	- Total	128,157	1,460,706	95,000	3,520,576	100,000	5,000	5.3%
Interfund Transfer Out	99700	Interfd Transfer Out	4,041,618	5,831,179	1,198,444	2,487,342	6,290,550	5,092,106	424.9%
	Interfund Transfer Out	- Total	4,041,618	5,831,179	1,198,444	2,487,342	6,290,550	5,092,106	424.9%

Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	279,790	287,561	305,861	305,861	306,474	613	0.2%
	54008	Anticipated Vacancies	0	0	(1,500)	(2,963)	0	1,500	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	(8,645)	0	0	8,645	(100.0%)
	54201	Fringe Benefits - Regular	111,719	115,647	126,933	126,933	128,719	1,786	1.4%
Expenses Personnel	- Total		391,509	403,208	422,649	429,831	435,193	12,544	3.0%
Expenses Operating	64603	Office Expenses	2,268	1,816	1,500	1,500	1,500	0	0.0%
	65601	Noncapital IT Purchases	0	0	0	413	0	0	0
	65801	Training and Conference	301	122	300	300	300	0	0.0%
	66600	Telephone ISF Charges	1,932	966	984	984	971	(13)	(1.3%)
	66602	Wireless Tech ISF Charges	418	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	584	481	400	0	400	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(137)	0	0	137	(100.0%)
	66802	Motor Pool ISF	0	43	120	0	120	0	0.0%
	66806	Fleet Fuel ISF	0	75	0	0	0	0	0
	66902	Copier ISF	2,150	2,131	2,274	2,274	2,274	0	0.0%
	66905	Postage ISF	0	3	0	0	10	10	0
	66907	Messenger Service ISF	550	550	550	550	550	0	0.0%
	67000	Records Storage ISF	0	114	0	0	31	31	0
Expenses Operating	- Total		8,203	7,009	6,699	6,729	6,864	165	2.5%

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DEPUTY ADMINISTRATOR COMMUNITY 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>
Deputy Administrator Community 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>306,474</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>306,474</u>

Charleston County Organizational Budget

Org-Key: 1D1500002 Community Development-Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	166,042	175,794	176,200	176,200	187,361	11,161	6.3%
	54099	Personnel Stop Gap Measure	0	0	(4,992)	0	0	4,992	(100.0%)
	54201	Fringe Benefits - Regular	59,424	63,514	73,123	73,123	78,692	5,569	7.6%
Expenses Personnel	- Total		225,466	239,308	244,331	249,323	266,053	21,722	8.9%
Expenses Operating	64603	Office Expenses	919	824	1,200	1,200	4,200	3,000	250.0%
	65801	Training and Conference	200	0	0	0	500	500	0
	66602	Wireless Tech ISF Charges	0	0	492	492	0	(492)	(100.0%)
	66702	Advertising	751	575	600	600	600	0	0.0%
	66703	Publications and Subscriptions	0	0	100	100	100	0	0.0%
	66709	Local Mileage Reimbursement	300	158	300	300	300	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(138)	0	0	138	(100.0%)
	66802	Motor Pool ISF	90	0	200	200	100	(100)	(50.0%)
	66902	Copier ISF	2,595	3,086	3,250	3,250	3,250	0	0.0%
	66905	Postage ISF	444	303	400	400	400	0	0.0%
	66907	Messenger Service ISF	184	184	184	184	184	0	0.0%
	67000	Records Storage ISF	0	0	191	191	0	(191)	(100.0%)
Expenses Operating	- Total		5,483	5,130	6,779	6,917	9,634	2,855	42.1%

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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>
Community Development Director	DIRC 02	1.00	
Program Manager	MNGR 02	0.90	
TOTAL CURRENT PERSONNEL		1.90	\$ 179,519
Program Manager	MNGR 02	<u>0.10</u>	<u>7,842</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 187,361</u>

Charleston County Organizational Budget

Org-Key: 1D1508001 GrantsMedicalIndigentAssistPrg

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	24,895	25,085	24,752	24,752	24,752	0	0.0%
	54008	Anticipated Vacancies	0	0	0	200	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(624)	0	0	624	(100.0%)
	54201	Fringe Benefits - Regular	6,298	6,565	6,435	6,435	6,683	248	3.9%
Expenses Personnel	- Total		31,193	31,650	30,563	31,387	31,435	872	2.9%
Expenses Operating	64603	Office Expenses	0	0	125	125	125	0	0.0%
	65105	MIAP Payment	1,377,662	1,352,799	1,364,922	1,364,922	1,330,005	(34,917)	(2.6%)
	66600	Telephone ISF Charges	483	483	492	492	485	(7)	(1.4%)
	66799	Operating Stop Gap Measure	0	0	(27,318)	0	0	27,318	(100.0%)
	66902	Copier ISF	399	0	0	0	0	0	0
	66905	Postage ISF	77	95	200	102	200	0	0.0%
	66907	Messenger Service ISF	184	183	183	183	183	0	0.0%
Expenses Operating	- Total		1,378,805	1,353,560	1,338,604	1,365,824	1,330,998	(7,606)	(0.6%)

Charleston County Organizational Budget

Org-Key: 1D1508002 Comm Revital/Housing Afford

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	0	337,656	337,656	0
Interfund Transfer In	- Total		0	0	0	0	337,656	337,656	0
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	0	0	100,000	100,000	0
	54201	Fringe Benefits - Regular	0	0	0	0	42,000	42,000	0
Expenses Personnel	- Total		0	0	0	0	142,000	142,000	0
Expenses Operating	64800	Consultant Fees	0	0	0	0	337,656	337,656	0
	66716	Contingency	0	0	0	0	5,000	5,000	0
	67465	Chas County Housing Authority	0	300,000	0	0	0	0	0
Expenses Operating	- Total		0	300,000	0	0	342,656	342,656	0

COMMUNITY REVITALIZATION AND HOUSING AFFORDABILITY

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>
Director Community Revitalization and Housing Affordability	TBD	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>100,000</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>100,000</u>

**Charleston County
Organizational Budget**

DAODAS: Administration

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42801	Merchants Inventory Tax	11,082	10,895	0	10,895	0	0	0
	42808	Federal Grants-Operating	0	0	0	42,661	0	0	0
	42930	Copy Charges	533	672	0	0	0	0	0
	42933	Debt Set Aside	227,397	308,685	250,000	250,000	250,000	0	0
	42989	Insurance Fees-MK	0	241	0	0	0	0	0
	43100	Rents and Leases	203,956	207,770	215,000	160,270	186,000	(29,000)	-13.5%
	43300	Interest Earnings	4	4	0	0	0	0	0
	43301	Allocated Interest Earnings	9,053	(4,193)	1,000	1,000	1,000	0	0
	43503	Private Contributions	210	25	20,000	1,580	20,000	0	0
	43505	Miscellaneous Revenues	(30)	69	0	0	0	0	0
		Revenues - Total	452,205	524,168	486,000	466,406	457,000	(29,000)	(6.0%)
Interfund Transfer In	99710	Interfd Transfer In	580,090	2,544,104	0	1,860,000	1,688,045	1,688,045	0
		Interfund Transfer In - Total	580,090	2,544,104	0	1,860,000	1,688,045	1,688,045	0
Expenses Personnel	54001	Salaries and Wages - Regular	707,525	701,051	874,850	730,927	906,428	31,578	3.6%
	54002	Temporaries	21,400	21,890	23,877	93	20,224	(3,653)	-15.3%
	54006	Non Exempt Overtime - Regular	367	420	0	0	0	0	0
	54007	Holiday Pay - Regular	0	76	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(55,328)	0	(77,606)	(22,278)	40.3%
	54010	COLA and Other Sal Adjust-Reg	(14,816)	33,278	0	0	0	0	0
	54201	Fringe Benefits - Regular	279,800	284,355	369,271	305,553	386,160	16,889	4.6%
	89100	Personnel Reimbursement In	0	(5,110)	0	0	0	0	0
		Expenses Personnel - Total	994,276	1,035,960	1,212,670	1,036,573	1,235,206	22,536	1.9%
Expenses Operating	64600	Postage Direct	6,507	4,128	9,200	1,709	9,200	0	0
	64603	Office Expenses	4,309	6,141	18,265	4,579	17,691	(574)	-3.1%
	64606	Train Supplies and Equip	782	0	1,000	0	426	(574)	-57.4%

**Charleston County
Organizational Budget**

DAODAS: Administration

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	64613	Public Education Supplies	3,498	65	700	674	700	0	0
Operating	64615	Other Operating Supplies	264	(20)	13,000	962	13,000	0	0
	64617	Food and Related Supplies	162	33	2,000	820	1,139	(861)	-43.0%
	64654	Noncapital FF&E	9,849	35,043	20,000	5,000	20,000	0	0
	64806	Security Services	5,691	5,259	6,500	6,196	6,500	0	0
	64807	Preemployment Screening	727	944	630	395	630	0	0
	64826	Printing and Binding	237	1,194	6,000	526	6,000	0	0
	64839	Recreational Therapy	210	0	0	0	0	0	0
	64840	Contracted Services	11,012	15,716	11,000	4,781	15,000	4,000	36.4%
	64846	Mailers (Printing/Postage)	828	743	1,800	101	1,800	0	0
	64937	Contracted Temps	7,208	35,155	55,328	35,572	55,328	0	0
	65003	DAODAS Facility Costs	693	5,178	100,000	100,000	0	(100,000)	-100.0%
	65508	Parking Lease	130,108	132,425	135,262	135,262	135,262	0	0
	65601	Noncapital IT Purchases	4,077	8,652	24,950	4,312	31,262	6,312	25.3%
	65605	DP Refresh Costs	60,098	65,418	65,418	65,418	65,418	0	0
	65801	Training and Conference	(633)	1,129	2,425	279	2,425	0	0
	66600	Telephone ISF Charges	5,619	5,619	5,725	5,725	5,647	(78)	-1.4%
	66602	Wireless Tech ISF Charges	5,117	3,660	5,784	6,358	3,168	(2,616)	-45.2%
	66701	Maint Contract Mach & Equip	63,360	74,007	120,000	108,048	120,000	0	0
	66702	Advertising	3,130	1,450	2,000	0	2,000	0	0
	66703	Publications and Subscriptions	0	0	450	0	450	0	0
	66704	Internet Access	2,305	1,332	4,250	509	4,250	0	0
	66706	Dues Member & Accreditation	7,653	25,959	15,100	11,283	14,526	(574)	-3.8%
	66709	Local Mileage Reimbursement	23	15	150	0	150	0	0
	66716	Contingency	0	0	20,000	656	20,000	0	0
	66721	Bank Charges	28,616	6,967	30,000	5,281	30,000	0	0

**Charleston County
Organizational Budget**

DAODAS: Administration

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66727	Cty Admin Charge (Indirect)	849,982	911,802	1,030,305	1,030,305	1,126,629	96,324	9.3%
	66759	Post Retirement Benefits	122,898	140,916	0	0	0	0	0
	66766	EOC Activation Expenses	(1,265)	(1,518)	0	0	0	0	0
	66788	Pension Expense	613,477	780,765	0	0	0	0	0
	66800	Fleet ISF	0	0	3,826	3,826	4,000	174	4.5%
	66803	Fleet Parts ISF	162	348	0	0	0	0	0
	66804	Fleet Sublet ISF	0	210	0	0	0	0	0
	66805	Fleet Labor ISF	667	940	0	0	0	0	0
	66806	Fleet Fuel ISF	1,105	371	2,000	2,000	2,000	0	0
	66902	Copier ISF	8,107	8,139	7,101	7,101	7,101	0	0
	66905	Postage ISF	1,652	1,296	2,000	2,000	2,000	0	0
	66907	Messenger Service ISF	128	125	125	125	125	0	0
	67000	Records Storage ISF	313	292	316	316	280	(36)	-11.4%
	67300	Depreciation Expense	298,688	285,763	0	0	0	0	0
	89300	Operating Reimbursement In	0	(180)	0	0	0	0	0
	89301	DAODAS Admin Cost In	(1,284,579)	(1,379,040)	(1,941,023)	(1,477,718)	(1,296,886)	644,137	-33.2%
	89302	DAODAS Facility Cost In	9,931	(1)	(79,432)	0	0	79,432	-100.0%
	89400	Operating Reimbursement Out	53,315	67,316	71,357	71,357	68,742	(2,615)	-3.7%
	89401	DAODAS Admin Costs Out	0	378	0	0	14,055	14,055	0
		Expenses Operating - Total	1,036,031	1,254,134	(226,488)	143,758	510,018	736,506	(325.2%)

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	1.00	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>16.80</u>	\$ <u>906,428</u>
TOTAL PERSONNEL		<u>16.80</u>	\$ <u>906,428</u>

Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	29,149	30,355	29,149	29,149	29,149	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	87,009	85,972	88,780	88,780	88,780	0	0.0%
	42822	Alcohol Beverage Tax	31,832	27,655	31,832	31,832	31,832	0	0.0%
	42823	Medicaid Billings-CSM	2,598	2,148	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	262	1,688	20,000	2,326	52,500	32,500	162.5%
	42856	SC Comm Alcohol Drug Cont Stat	740	740	740	740	740	0	0.0%
	42988	Client Fees-MK	2,239	1,490	6,500	3,192	6,094	(406)	(6.2%)
	42989	Insurance Fees-MK	15,525	5,495	29,895	13,864	28,027	(1,868)	(6.2%)
	42995	Self-Pay Billings-CSM	976	(2,463)	0	0	0	0	0
	42999	Insurance Billings-CSM	5,909	(21,866)	0	0	0	0	0
	43601	Managed Care Organization	34,782	46,090	46,000	27,703	43,125	(2,875)	(6.2%)
	43602	Managed Care Billings	10,347	(13,227)	0	0	0	0	0
Revenues	- Total		221,368	164,077	252,896	197,586	280,247	27,351	10.8%
Expenses Personnel	54001	Salaries and Wages - Regular	119,856	143,482	149,213	145,482	156,033	6,820	4.6%
	54002	Temporaries	23,664	26,614	26,988	22,481	26,988	0	0.0%
	54006	Non Exempt Overtime - Regular	8	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,689	2,267	0	0	0	0	0
	54201	Fringe Benefits - Regular	58,363	69,212	68,940	65,683	72,821	3,881	5.6%
Expenses Personnel	- Total		205,580	241,575	245,141	233,646	255,842	10,701	4.4%
Expenses Operating	64603	Office Expenses	559	686	850	698	850	0	0.0%
	64613	Public Education Supplies	327	41	300	135	300	0	0.0%
	64615	Other Operating Supplies	4	0	0	0	0	0	0
	64617	Food and Related Supplies	263	157	200	100	200	0	0.0%
	64624	Drugs and Medical Supplies	242	0	0	0	0	0	0
	64654	Noncapital FF&E	451	65	801	0	801	0	0.0%
	64807	Preemployment Screening	122	375	150	64	150	0	0.0%
	64826	Printing and Binding	37	0	50	0	50	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64839	Recreational Therapy	14	0	100	0	100	0	0.0%
	65801	Training and Conference	595	1,184	500	250	500	0	0.0%
	66600	Telephone ISF Charges	1,940	1,939	1,976	1,976	1,949	(27)	(1.4%)
	66602	Wireless Tech ISF Charges	774	492	492	1,066	0	(492)	(100.0%)
	66706	Dues Member & Accreditation	0	300	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	10	250	0	250	0	0.0%
	66713	Bad Debt Provision	3,309	(6,957)	5,000	500	5,000	0	0.0%
	66802	Motor Pool ISF	224	0	0	0	0	0	0
	66902	Copier ISF	1,601	618	1,400	1,400	1,400	0	0.0%
	66905	Postage ISF	3	15	20	20	20	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	54,270	67,579	82,500	71,859	54,963	(27,537)	(33.4%)
	89402	DAODAS Facilities Costs Out	34,472	47,416	43,507	43,507	48,728	5,221	12.0%
	89406	DAODAS UDS Medical Out	0	0	6,787	6,194	6,771	(16)	(0.2%)
Expenses Operating	- Total		99,288	113,995	144,958	127,844	122,107	(22,851)	(15.8%)

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>
Program Administrator	SUPV 01	0.60	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	0.60	
Clinical Compliance Manager	PROF 03	0.10	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	0.70	
TOTAL CURRENT PERSONNEL		3.20	\$ 155,202
Counselor II	ANLT 05	0.10	
Counselor II	ANLT 05	<u>(0.10)</u>	<u>831</u>
TOTAL PERSONNEL		<u>3.20</u>	<u>\$ 156,033</u>

Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	97,389	101,418	97,389	101,418	101,418	4,029	4.1%
	42817	SC Comm Alcohol Drug Cont Fed	195,880	153,723	127,630	127,630	127,630	0	0.0%
	42818	State Block Grant	6,897	6,897	6,897	6,897	6,897	0	0.0%
	42822	Alcohol Beverage Tax	410,451	359,515	410,451	410,451	410,451	0	0.0%
	42823	Medicaid Billings-CSM	16,948	27,386	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	21,112	(33,038)	50,000	19,575	46,875	(3,125)	(6.2%)
	42988	Client Fees-MK	28,390	17,547	200,000	185,226	187,500	(12,500)	(6.2%)
	42989	Insurance Fees-MK	126,226	101,379	273,726	160,540	256,618	(17,108)	(6.3%)
	42995	Self-Pay Billings-CSM	(11,355)	(66,619)	0	0	0	0	0
	42999	Insurance Billings-CSM	105,910	29,620	0	0	0	0	0
	43601	Managed Care Organization	55,906	96,795	100,000	64,166	93,750	(6,250)	(6.2%)
	43602	Managed Care Billings	23,076	(21,705)	0	0	0	0	0
Revenues	- Total		1,076,830	772,918	1,266,093	1,075,903	1,231,139	(34,954)	(2.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	222,836	256,477	271,327	235,033	278,507	7,180	2.6%
	54002	Temporaries	0	0	25,933	0	0	(25,933)	(100.0%)
	54006	Non Exempt Overtime - Regular	8	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(37,439)	13,198	0	0	0	0	0
	54201	Fringe Benefits - Regular	90,856	104,365	119,343	98,244	116,973	(2,370)	(2.0%)
Expenses Personnel	- Total		276,261	374,040	416,603	333,277	395,480	(21,123)	(5.1%)
Expenses Operating	64603	Office Expenses	985	1,407	1,600	1,306	1,600	0	0.0%
	64613	Public Education Supplies	1,159	959	650	168	650	0	0.0%
	64617	Food and Related Supplies	186	110	175	0	175	0	0.0%
	64624	Drugs and Medical Supplies	0	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	0	0	125	0	125	0	0.0%
	64807	Preemployment Screening	414	356	340	278	340	0	0.0%
	64826	Printing and Binding	55	96	85	0	85	0	0.0%
	65801	Training and Conference	651	943	750	250	750	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,533	2,595	2,581	2,581	2,546	(35)	(1.4%)
	66602	Wireless Tech ISF Charges	329	1,416	1,908	2,769	1,200	(708)	(37.1%)
	66706	Dues Member & Accreditation	150	100	0	0	0	0	0
	66709	Local Mileage Reimbursement	9	0	200	0	200	0	0.0%
	66713	Bad Debt Provision	33,000	(4,975)	32,500	2,500	32,500	0	0.0%
	66802	Motor Pool ISF	35	216	60	60	60	0	0.0%
	66902	Copier ISF	6,502	5,626	7,000	7,000	7,000	0	0.0%
	66905	Postage ISF	48	483	115	115	300	185	160.9%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	84,078	101,899	139,177	102,501	84,961	(54,216)	(39.0%)
	89402	DAODAS Facilities Costs Out	53,405	71,497	74,465	74,465	75,324	859	1.2%
89406	DAODAS UDS Medical Out	0	0	41,657	38,017	41,557	(100)	(0.2%)	
Expenses Operating	- Total		<u>183,620</u>	<u>182,803</u>	<u>303,563</u>	<u>232,085</u>	<u>249,548</u>	<u>(54,015)</u>	<u>(17.8%)</u>

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	0.13	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	0.10	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>6.33</u>	\$ <u>278,507</u>
TOTAL PERSONNEL		<u>6.33</u>	\$ <u>278,507</u>

Charleston County Organizational Budget

Org-Key: 546503001 DAODAS Bedded Serv(Trans Care)

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	35,539	37,010	35,539	35,539	35,539	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	117,391	117,391	117,391	117,391	117,391	0	0.0%
	42822	Alcohol Beverage Tax	148,756	129,057	148,756	148,756	148,756	0	0.0%
	42823	Medicaid Billings-CSM	83,973	158,808	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	56,549	(100,819)	201,500	94,491	151,125	(50,375)	(25.0%)
	42988	Client Fees-MK	920	805	0	0	0	0	0
	42989	Insurance Fees-MK	22,097	2,277	71,394	0	53,546	(17,848)	(25.0%)
	42995	Self-Pay Billings-CSM	(3,242)	(11,566)	0	0	0	0	0
	42999	Insurance Billings-CSM	15,664	(29,530)	0	0	0	0	0
	43601	Managed Care Organization	425,212	515,137	604,500	345,517	453,375	(151,125)	(25.0%)
	43602	Managed Care Billings	98,009	(192,653)	0	0	0	0	0
Revenues	- Total		1,000,868	625,917	1,179,080	741,694	959,732	(219,348)	(18.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	172,114	146,538	213,714	164,223	206,784	(6,930)	(3.2%)
	54002	Temporaries	0	0	23,752	0	23,752	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	(7,581)	(2,751)	0	0	0	0	0
	54201	Fringe Benefits - Regular	70,167	60,243	94,866	68,645	93,263	(1,603)	(1.7%)
Expenses Personnel	- Total		234,700	204,030	332,332	232,868	323,799	(8,533)	(2.6%)
Expenses Operating	64603	Office Expenses	713	737	1,150	736	1,150	0	0.0%
	64613	Public Education Supplies	272	306	120	305	120	0	0.0%
	64615	Other Operating Supplies	336	0	0	108	0	0	0
	64617	Food and Related Supplies	48	159	100	100	100	0	0.0%
	64624	Drugs and Medical Supplies	0	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	124	327	200	200	200	0	0.0%
	64807	Preemployment Screening	332	267	210	66	210	0	0.0%
	64826	Printing and Binding	0	0	70	0	70	0	0.0%
	64839	Recreational Therapy	430	164	450	156	450	0	0.0%
	64840	Contracted Services	390	520	520	520	520	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	147	743	425	250	425	0	0.0%
	66600	Telephone ISF Charges	3,913	3,913	3,988	3,913	3,933	(55)	(1.4%)
	66602	Wireless Tech ISF Charges	5,688	708	708	708	0	(708)	(100.0%)
	66706	Dues Member & Accreditation	0	0	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	0	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	1,210	(51,845)	20,000	5,000	20,000	0	0.0%
	66902	Copier ISF	2,371	2,130	2,350	2,350	2,350	0	0.0%
	66905	Postage ISF	1	0	0	0	0	0	0
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	65,036	58,220	109,376	71,621	69,562	(39,814)	(36.4%)
	89402	DAODAS Facilities Costs Out	41,310	40,850	58,982	58,982	61,673	2,691	4.6%
	89403	DAODAS Medical Services Out	58,761	50,591	33,360	85,764	33,360	0	0.0%
	89404	DAODAS Support Services Out	451,344	514,338	580,740	678,565	834,486	253,746	43.7%
	89406	DAODAS UDS Medical Out	0	0	3,394	3,097	3,384	(10)	(0.3%)
Expenses Operating	- Total		632,507	622,203	816,818	912,516	1,032,668	215,850	26.4%

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	1.00	
Peer Support Case Manager	TECH 04	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>206,784</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>206,784</u>

Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	0	279	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	164,356	179,850	179,850	179,850	179,850	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	0	1,500	1,500	1,500	1,500	0	0.0%
	42988	Client Fees-MK	300	125	12,000	1,500	11,250	(750)	(6.2%)
Revenues	- Total		164,656	181,754	193,350	182,850	192,600	(750)	(0.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	90,436	111,619	114,941	113,221	116,024	1,083	0.9%
	54010	COLA and Other Sal Adjust-Reg	22,685	7,665	0	0	0	0	0
	54201	Fringe Benefits - Regular	37,999	45,502	47,701	47,326	48,730	1,029	2.2%
Expenses Personnel	- Total		151,120	164,786	162,642	160,547	164,754	2,112	1.3%
Expenses Operating	64603	Office Expenses	398	1,388	500	452	500	0	0.0%
	64613	Public Education Supplies	3,673	2,807	14,673	3,500	14,673	0	0.0%
	64617	Food and Related Supplies	68	0	0	0	0	0	0
	64654	Noncapital FF&E	97	163	0	0	0	0	0
	64807	Preemployment Screening	89	179	90	72	90	0	0.0%
	64826	Printing and Binding	18	9	200	0	200	0	0.0%
	65601	Noncapital IT Purchases	104	0	927	926	927	0	0.0%
	65801	Training and Conference	4,751	2,608	2,435	2,435	2,435	0	0.0%
	66600	Telephone ISF Charges	766	766	781	781	770	(11)	(1.4%)
	66602	Wireless Tech ISF Charges	653	2,184	2,676	2,676	3,876	1,200	44.8%
	66706	Dues Member & Accreditation	238	256	80	0	80	0	0.0%
	66709	Local Mileage Reimbursement	99	5	400	100	400	0	0.0%
	66802	Motor Pool ISF	271	127	380	380	380	0	0.0%
	66902	Copier ISF	723	1,715	1,603	1,603	1,603	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	34,094	44,347	54,258	54,258	35,394	(18,864)	(34.8%)
	89402	DAODAS Facilities Costs Out	21,656	31,115	28,865	28,865	31,379	2,514	8.7%
Expenses Operating	- Total		67,779	87,744	107,943	96,123	92,782	(15,161)	(14.0%)

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>
Clinical Program Manager	MNGR 02	0.10	
Prevention Specialist	ANLT 04	2.00	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>2.60</u>	\$ <u>116,024</u>
TOTAL PERSONNEL		<u>2.60</u>	\$ <u>116,024</u>

Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	32,403	32,403	0	0.0%
	42823	Medicaid Billings-CSM	3,612	7,280	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	3,953	(4,656)	15,000	10,804	14,063	(937)	(6.2%)
	42988	Client Fees-MK	342,911	247,958	600,000	489,363	562,500	(37,500)	(6.2%)
	42989	Insurance Fees-MK	43,872	38,196	80,000	53,982	75,000	(5,000)	(6.2%)
	42995	Self-Pay Billings-CSM	(15,262)	49,562	0	0	0	0	0
	42999	Insurance Billings-CSM	25,328	(29,061)	0	0	0	0	0
	43601	Managed Care Organization	13,827	26,991	30,000	23,715	28,125	(1,875)	(6.2%)
	43602	Managed Care Billings	9,560	(9,648)	0	0	0	0	0
Revenues	- Total		460,204	359,025	757,403	610,267	712,091	(45,312)	(6.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	323,458	334,910	350,427	323,288	339,663	(10,764)	(3.1%)
	54002	Temporaries	23,631	33,219	48,986	40,405	39,541	(9,445)	(19.3%)
	54006	Non Exempt Overtime - Regular	100	62	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(2,886)	(979)	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	6,628	5,638	16,000	10,065	16,000	0	0.0%
	54201	Fringe Benefits - Regular	132,398	144,568	158,005	146,043	160,055	2,050	1.3%
Expenses Personnel	- Total		483,329	517,418	573,418	519,801	555,259	(18,159)	(3.2%)
Expenses Operating	64603	Office Expenses	2,582	1,897	1,873	279	1,873	0	0.0%
	64613	Public Education Supplies	6,962	5,924	30,000	11,012	27,991	(2,009)	(6.7%)
	64617	Food and Related Supplies	192	94	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	1,187	5,579	250	1,830	250	0	0.0%
	64654	Noncapital FF&E	625	65	500	543	500	0	0.0%
	64807	Preemployment Screening	521	361	466	379	466	0	0.0%
	64826	Printing and Binding	64	9	155	0	155	0	0.0%
	65801	Training and Conference	510	1,532	1,255	1,255	1,255	0	0.0%
	66600	Telephone ISF Charges	2,874	2,874	2,928	2,928	2,888	(40)	(1.4%)
	66602	Wireless Tech ISF Charges	653	492	492	2,501	0	(492)	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66702	Advertising	244	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	100	0	100	0	0.0%
	66713	Bad Debt Provision	20,498	(23,768)	36,000	5,000	36,000	0	0.0%
	66802	Motor Pool ISF	54	269	180	180	180	0	0.0%
	66902	Copier ISF	3,479	3,518	3,450	3,450	3,450	0	0.0%
	66905	Postage ISF	339	438	400	400	450	50	12.5%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	133,454	148,523	192,118	159,868	119,286	(72,832)	(37.9%)
	89402	DAODAS Facilities Costs Out	84,768	104,210	101,768	101,768	105,756	3,988	3.9%
	89406	DAODAS UDS Medical Out	0	0	80,262	73,248	80,068	(194)	(0.2%)
Expenses Operating	- Total		<u>259,087</u>	<u>252,092</u>	<u>452,372</u>	<u>364,716</u>	<u>380,843</u>	<u>(71,529)</u>	<u>(15.8%)</u>

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	0.13	
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	1.85	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.38</u>	\$ <u>339,663</u>
TOTAL PERSONNEL		<u>8.38</u>	\$ <u>339,663</u>

Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	3,305	1,160	25,000	0	0	(25,000)	(100.0%)
	42995	Self-Pay Billings-CSM	17,285	(25,690)	0	0	0	0	0
	43233	Nonprofit Reimbursement	376,670	326,700	373,150	373,150	363,177	(9,973)	(2.7%)
Revenues	- Total		397,260	302,170	398,150	373,150	363,177	(34,973)	(8.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	208,851	199,779	214,165	163,977	216,569	2,404	1.1%
	54006	Non Exempt Overtime - Regular	8	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,268	634	0	0	0	0	0
	54201	Fringe Benefits - Regular	84,090	75,842	88,878	68,542	90,959	2,081	2.3%
Expenses Personnel	- Total		294,217	276,255	303,043	232,519	307,528	4,485	1.5%
Expenses Operating	64603	Office Expenses	921	883	1,000	764	1,000	0	0.0%
	64613	Public Education Supplies	147	0	1,000	56	1,000	0	0.0%
	64617	Food and Related Supplies	0	0	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	0	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	43	0	500	0	500	0	0.0%
	64807	Preemployment Screening	132	694	240	0	240	0	0.0%
	64826	Printing and Binding	9	0	100	0	100	0	0.0%
	65801	Training and Conference	1,184	390	1,010	250	1,010	0	0.0%
	66602	Wireless Tech ISF Charges	161	0	6,000	3,000	0	(6,000)	(100.0%)
	66706	Dues Member & Accreditation	100	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	50	0	50	0	0.0%
	66712	Recognition and Awards	0	0	100	0	100	0	0.0%
	66713	Bad Debt Provision	13,656	(22,998)	5,000	0	5,000	0	0.0%
	66802	Motor Pool ISF	42	0	0	0	0	0	0
	66902	Copier ISF	4,309	3,976	4,323	4,323	4,323	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	78,738	79,373	96,255	71,512	66,066	(30,189)	(31.4%)
Expenses Operating	- Total		99,523	62,393	115,853	79,980	79,664	(36,189)	(31.2%)

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	MNDR 02	0.13	
Administrative Assistant III	SPEC 05	0.20	
Counselor I	ANLT 04	3.00	
Counselor II	ANLT 05	1.00	
Program Administrator	SUPV 01	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>5.13</u>	\$ <u>216,569</u>
TOTAL PERSONNEL		<u>5.13</u>	\$ <u>216,569</u>

Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43233	Nonprofit Reimbursement	165,440	112,468	116,967	116,967	116,594	(373)	(0.3%)
Revenues	- Total		165,440	112,468	116,967	116,967	116,594	(373)	(0.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	152,582	133,964	133,344	102,919	137,825	4,481	3.4%
	54010	COLA and Other Sal Adjust-Reg	21,833	7,118	0	0	0	0	0
	54201	Fringe Benefits - Regular	62,128	54,652	55,338	43,019	57,887	2,549	4.6%
Expenses Personnel	- Total		236,543	195,734	188,682	145,938	195,712	7,030	3.7%
Expenses Operating	64603	Office Expenses	0	0	750	0	750	0	0.0%
	64624	Drugs and Medical Supplies	0	0	75	0	75	0	0.0%
	64807	Preemployment Screening	72	138	80	97	80	0	0.0%
	64826	Printing and Binding	0	0	40	0	40	0	0.0%
	65801	Training and Conference	266	99	125	30	125	0	0.0%
	66602	Wireless Tech ISF Charges	0	492	984	1,558	0	(984)	(100.0%)
	66706	Dues Member & Accreditation	0	200	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	0	0	50	0	50	0	0.0%
	66907	Messenger Service ISF	0	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	57,522	53,224	63,203	58,029	42,045	(21,158)	(33.5%)
	89402	DAODAS Facilities Costs Out	36,537	37,344	33,487	33,487	37,276	3,789	11.3%
Expenses Operating	- Total		94,397	91,572	99,119	93,276	80,766	(18,353)	(18.5%)

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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>
Program Administrator	SUPV 01	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	<u>1.90</u>	
TOTAL CURRENT PERSONNEL		3.10	\$ 133,530
Counselor II	ANLT 05	<u>0.10</u>	<u>4,295</u>
TOTAL PERSONNEL		<u>3.20</u>	<u>\$ 137,825</u>

Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	5,160	4,225	5,600	4,900	5,250	(350)	(6.2%)
Revenues	- Total		5,160	4,225	5,600	4,900	5,250	(350)	(6.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	86,676	97,360	108,010	107,846	109,181	1,171	1.1%
	54006	Non Exempt Overtime - Regular	2,210	1,692	0	92	0	0	0
	54007	Holiday Pay - Regular	0	65	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,585	(518)	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,788	40,275	44,824	45,119	45,856	1,032	2.3%
Expenses Personnel	- Total		126,259	138,874	152,834	153,057	155,037	2,203	1.4%
Expenses Operating	64603	Office Expenses	924	736	312	301	312	0	0.0%
	64624	Drugs and Medical Supplies	117,546	109,697	135,000	109,934	135,000	0	0.0%
	64804	Professional Medical Services	292,702	381,540	416,225	395,453	416,225	0	0.0%
	64807	Preemployment Screening	209	501	106	111	106	0	0.0%
	64826	Printing and Binding	191	0	0	0	0	0	0
	66600	Telephone ISF Charges	1,276	1,276	1,300	1,300	1,282	(18)	(1.4%)
	66602	Wireless Tech ISF Charges	161	0	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	4,000	4,000	4,000	0	0.0%
	66707	Rep Maint Con Vehicles	0	3,916	0	0	0	0	0
	66902	Copier ISF	0	0	390	390	390	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89303	DAODAS Medical Cost In	(534,190)	(632,389)	(417,005)	(396,233)	(416,994)	11	0.0%
	89306	DAODAS UDS Medical In	0	0	(288,717)	(263,488)	(288,021)	696	(0.2%)
Expenses Operating	- Total		(121,100)	(134,648)	(148,314)	(148,157)	(147,625)	689	(0.5%)

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	0.35	
Laboratory Technician	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.35</u>	\$ <u>109,181</u>
TOTAL PERSONNEL		<u>2.35</u>	\$ <u>109,181</u>

Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	55,146	57,428	55,146	55,146	55,146	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	252,196	252,196	0	0.0%
	42822	Alcohol Beverage Tax	69,121	59,919	69,121	69,121	69,121	0	0.0%
	42823	Medicaid Billings-CSM	81,422	121,274	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	68,366	(138,494)	220,000	100,349	165,000	(55,000)	(25.0%)
	42989	Insurance Fees-MK	530	2,986	107,860	(16,480)	80,895	(26,965)	(25.0%)
	42995	Self-Pay Billings-CSM	(990)	189	0	0	0	0	0
	42999	Insurance Billings-CSM	78,556	(53,422)	0	0	0	0	0
	43601	Managed Care Organization	643,334	798,567	915,000	315,108	686,250	(228,750)	(25.0%)
	43602	Managed Care Billings	48,392	(280,163)	0	0	0	0	0
Revenues	- Total		1,296,073	820,480	1,619,323	775,440	1,308,608	(310,715)	(19.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	153,620	161,543	241,878	177,958	244,347	2,469	1.0%
	54002	Temporaries	350	29,839	23,752	14,222	23,752	0	0.0%
	54008	Anticipated Vacancies	0	0	(65,446)	0	(64,213)	1,233	(1.9%)
	54010	COLA and Other Sal Adjust-Reg	782	3,052	0	0	0	0	0
	54201	Fringe Benefits - Regular	61,723	72,247	106,555	77,275	109,038	2,483	2.3%
Expenses Personnel	- Total		216,475	266,681	306,739	269,455	312,924	6,185	2.0%
Expenses Operating	64603	Office Expenses	1,519	366	1,650	459	1,650	0	0.0%
	64613	Public Education Supplies	705	926	225	797	225	0	0.0%
	64615	Other Operating Supplies	261	111	0	0	0	0	0
	64617	Food and Related Supplies	0	159	0	0	0	0	0
	64624	Drugs and Medical Supplies	28	1,001	225	0	225	0	0.0%
	64654	Noncapital FF&E	240	415	250	0	250	0	0.0%
	64807	Preemployment Screening	92	176	240	131	240	0	0.0%
	64826	Printing and Binding	9	0	75	0	75	0	0.0%
	64839	Recreational Therapy	275	356	294	52	294	0	0.0%
	64840	Contracted Services	3,510	4,680	4,680	4,680	4,680	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	(369)	1,669	1,000	728	1,000	0	0.0%
	66600	Telephone ISF Charges	1,956	1,956	1,993	1,993	1,966	(27)	(1.4%)
	66602	Wireless Tech ISF Charges	240	0	492	492	0	(492)	(100.0%)
	66702	Advertising	0	0	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	277	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	19,705	(67,715)	25,000	2,000	25,000	0	0.0%
	66902	Copier ISF	2,430	2,130	2,350	2,350	2,350	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	58,046	76,037	102,274	82,872	67,226	(35,048)	(34.3%)
	89402	DAODAS Facilities Costs Out	36,870	53,351	54,439	54,439	59,600	5,161	9.5%
	89403	DAODAS Medical Services Out	58,761	63,239	41,701	85,764	41,699	(2)	0.0%
	89404	DAODAS Support Services Out	601,722	685,785	774,321	785,179	1,112,648	338,327	43.7%
	89406	DAODAS UDS Medical Out	0	0	6,787	6,194	6,771	(16)	(0.2%)
175	Expenses Operating	- Total	786,358	824,717	1,018,571	1,028,205	1,326,474	307,903	30.2%

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	2.00	
Counselor III	ANLT 06	1.00	
Peer Support Case Manager	TECH 04	0.50	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>244,347</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>244,347</u>

Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	0	0	29,355	0	0	(29,355)	(100.0%)
	42808	Federal Grants-Operating	29,355	0	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	79,966	0	0	0	0	0	0
	42823	Medicaid Billings-CSM	52,565	182,598	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	99,840	(95,561)	150,000	111,797	150,000	0	0.0%
	42988	Client Fees-MK	886,042	648,367	1,396,000	444,527	1,396,000	0	0.0%
	42989	Insurance Fees-MK	518,766	388,434	746,779	827,975	746,779	0	0.0%
	42995	Self-Pay Billings-CSM	(12,166)	781	0	0	0	0	0
	42999	Insurance Billings-CSM	(27,390)	(97,394)	0	0	0	0	0
	43601	Managed Care Organization	27,697	213,940	30,000	354,339	40,772	10,772	35.9%
	43602	Managed Care Billings	688	55,714	0	0	0	0	0
Revenues	- Total		1,655,363	1,296,879	2,352,134	1,738,638	2,333,551	(18,583)	(0.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	441,043	536,986	603,601	549,736	614,768	11,167	1.9%
	54002	Temporaries	48,257	18,921	62,838	0	50,971	(11,867)	(18.9%)
	54006	Non Exempt Overtime - Regular	3,222	1,438	0	3,271	0	0	0
	54007	Holiday Pay - Regular	288	366	0	308	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(57,334)	(57,334)	0
	54010	COLA and Other Sal Adjust-Reg	(2,343)	23,494	0	0	0	0	0
	54201	Fringe Benefits - Regular	188,773	220,940	266,832	231,157	271,964	5,132	1.9%
Expenses Personnel	- Total		679,240	802,145	933,271	784,472	880,369	(52,902)	(5.7%)
Expenses Operating	64600	Postage Direct	0	0	100	0	100	0	0.0%
	64603	Office Expenses	4,033	4,045	4,000	4,000	4,000	0	0.0%
	64613	Public Education Supplies	115	0	0	0	0	0	0
	64615	Other Operating Supplies	615	654	0	628	0	0	0
	64617	Food and Related Supplies	2,307	2,445	2,000	2,000	2,000	0	0.0%
	64624	Drugs and Medical Supplies	257,907	203,410	366,000	268,363	363,991	(2,009)	(0.5%)
	64654	Noncapital FF&E	3,690	0	2,489	2,489	2,489	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64804	Professional Medical Services	0	645	0	0	0	0	0
	64807	Preemployment Screening	702	1,030	480	427	480	0	0.0%
	64826	Printing and Binding	222	453	437	0	437	0	0.0%
	64840	Contracted Services	111,046	98,312	123,938	74,563	123,938	0	0.0%
	65801	Training and Conference	826	858	457	250	457	0	0.0%
	66600	Telephone ISF Charges	2,299	2,220	2,262	2,262	2,231	(31)	(1.4%)
	66602	Wireless Tech ISF Charges	580	708	708	2,717	0	(708)	(100.0%)
	66703	Publications and Subscriptions	0	0	555	0	555	0	0.0%
	66706	Dues Member & Accreditation	1,791	1,614	1,000	114	1,000	0	0.0%
	66713	Bad Debt Provision	0	(79,228)	10,000	10,000	10,000	0	0.0%
	66773	FOIA exempted expenses	0	70	0	0	0	0	0
	66902	Copier ISF	3,573	3,548	3,000	3,000	3,000	0	0.0%
	66905	Postage ISF	16	32	15	15	40	25	166.7%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	185,786	221,581	308,687	241,269	189,130	(119,557)	(38.7%)
	89402	DAODAS Facilities Costs Out	118,008	155,470	166,705	166,705	167,677	972	0.6%
	89403	DAODAS Medical Services Out	213,676	252,955	166,802	230,904	166,797	(5)	0.0%
89406	DAODAS UDS Medical Out	0	0	113,094	103,212	112,822	(272)	(0.2%)	
Expenses Operating	- Total		907,273	870,897	1,272,804	1,112,993	1,151,219	(121,585)	(9.6%)

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	0.38	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator II	ANLT 06	0.10	
Counselor I	ANLT 04	6.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Licensed Practical Nurse	TECH 05	1.50	
Program Administrator	SUPV 01	<u>1.10</u>	
TOTAL CURRENT PERSONNEL		<u>14.28</u>	\$ <u>614,768</u>
TOTAL PERSONNEL		<u>14.28</u>	\$ <u>614,768</u>

Charleston County Organizational Budget

Org-Key: 546527001 DAODAS Sobering Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	167,266	0	116,409	(50,857)	(30.4%)
	54002	Temporaries	0	0	29,113	0	29,113	0	0.0%
	54201	Fringe Benefits - Regular	0	0	76,985	0	56,752	(20,233)	(26.3%)
Expenses Personnel	- Total		0	0	273,364	0	202,274	(71,090)	(26.0%)
Expenses Operating	64603	Office Expenses	0	0	500	0	500	0	0.0%
	64616	Bedding and Linens	0	0	2,000	0	2,000	0	0.0%
	64617	Food and Related Supplies	0	0	5,000	0	5,000	0	0.0%
	64624	Drugs and Medical Supplies	0	0	2,500	0	2,500	0	0.0%
	64807	Preemployment Screening	0	0	150	0	150	0	0.0%
	66600	Telephone ISF Charges	482	482	491	491	484	(7)	(1.4%)
	66602	Wireless Tech ISF Charges	0	0	0	0	492	492	0
	89401	DAODAS Admin Costs Out	0	0	86,838	0	43,455	(43,383)	(50.0%)
Expenses Operating	- Total		482	482	97,479	491	54,581	(42,898)	(44.0%)

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DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Sobering 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>
Licensed Practical Nurse	TECH 05	1.00	
Recovery Assistant	SPEC 02	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>116,409</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>116,409</u>

Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	54,124	56,363	54,124	56,363	56,363	2,239	4.1%
	42817	SC Comm Alcohol Drug Cont Fed	148,729	128,729	148,729	128,729	128,729	(20,000)	(13.4%)
	42823	Medicaid Billings-CSM	40,165	74,890	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	46,861	(67,816)	258,170	39,331	161,356	(96,814)	(37.5%)
	42856	SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	3,267	0	0.0%
	42988	Client Fees-MK	18,200	16,128	698,000	451,184	436,250	(261,750)	(37.5%)
	42989	Insurance Fees-MK	214,711	233,297	532,194	156,868	332,621	(199,573)	(37.5%)
	42995	Self-Pay Billings-CSM	58,362	(531,821)	0	0	0	0	0
	42999	Insurance Billings-CSM	76,736	(17,070)	0	0	0	0	0
	43500	Reimbursement of Workers Comp	0	183	0	0	0	0	0
	43601	Managed Care Organization	221,598	248,982	250,000	140,070	156,250	(93,750)	(37.5%)
	43602	Managed Care Billings	33,013	(132,747)	0	0	0	0	0
Revenues	- Total		915,766	12,385	1,944,484	975,812	1,274,836	(669,648)	(34.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	792,515	809,247	985,703	846,621	1,024,981	39,278	4.0%
	54002	Temporaries	116,256	109,240	389,448	34,809	379,911	(9,537)	(2.4%)
	54006	Non Exempt Overtime - Regular	80,250	61,015	0	95,574	0	0	0
	54007	Holiday Pay - Regular	9,106	9,224	0	7,417	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(40,914)	(40,914)	0
	54010	COLA and Other Sal Adjust-Reg	(3,123)	9,202	0	0	0	0	0
	54201	Fringe Benefits - Regular	377,101	373,777	510,323	410,865	533,068	22,745	4.5%
	89100	Personnel Reimbursement In	(6,992)	0	0	0	0	0	0
Expenses Personnel	- Total		1,365,113	1,371,705	1,885,474	1,395,286	1,897,046	11,572	0.6%
Expenses Operating	64600	Postage Direct	11	29	0	0	0	0	0
	64603	Office Expenses	2,725	2,698	3,500	1,032	3,500	0	0.0%
	64606	Train Supplies and Equip	0	0	1,500	374	1,500	0	0.0%
	64613	Public Education Supplies	115	240	1,000	0	1,000	0	0.0%
	64615	Other Operating Supplies	6,885	4,922	3,500	1,676	3,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64616	Bedding and Linens	18,090	21,244	25,500	27,755	25,500	0	0.0%
	64617	Food and Related Supplies	164,799	132,146	230,500	114,888	230,500	0	0.0%
	64624	Drugs and Medical Supplies	52,704	56,759	70,792	43,884	70,792	0	0.0%
	64654	Noncapital FF&E	7,796	3,251	30,000	5,000	30,000	0	0.0%
	64804	Professional Medical Services	68	0	0	70	0	0	0
	64807	Preemployment Screening	2,035	2,495	1,440	1,113	1,440	0	0.0%
	64826	Printing and Binding	31	13	435	0	435	0	0.0%
	64839	Recreational Therapy	0	(10)	0	0	0	0	0
	64840	Contracted Services	0	595	1,000	732	1,000	0	0.0%
	64847	Transportation of Clients	0	309	0	0	0	0	0
	64937	Contracted Temps	79,212	73,459	50,000	58,288	50,000	0	0.0%
	65801	Training and Conference	952	2,042	1,115	0	1,115	0	0.0%
	66600	Telephone ISF Charges	3,065	3,065	3,123	3,123	3,080	(43)	(1.4%)
	66602	Wireless Tech ISF Charges	1,276	5,076	5,784	5,784	3,876	(1,908)	(33.0%)
	66703	Publications and Subscriptions	496	179	1,800	592	1,800	0	0.0%
	66706	Dues Member & Accreditation	4,151	967	3,750	2,314	3,750	0	0.0%
	66709	Local Mileage Reimbursement	22	10	0	0	0	0	0
	66713	Bad Debt Provision	121,300	(367,456)	55,000	10,000	55,000	0	0.0%
	66773	FOIA exempted expenses	0	69	0	0	0	0	0
	66800	Fleet ISF	(9,854)	0	4,783	4,783	5,000	217	4.5%
	66803	Fleet Parts ISF	1,683	2,491	0	0	0	0	0
	66804	Fleet Sublet ISF	15,575	215	0	0	0	0	0
	66805	Fleet Labor ISF	1,994	3,139	0	0	0	0	0
	66806	Fleet Fuel ISF	4,517	3,382	5,500	5,500	5,500	0	0.0%
	66902	Copier ISF	7,707	6,722	7,641	7,641	7,641	0	0.0%
	66905	Postage ISF	7	52	15	15	45	30	200.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
67300	Depreciation Expense	10,750	10,750	0	0	0	0	0	
89300	Operating Reimbursement In	(245)	0	0	0	0	0	0	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89304	DAODAS Support Cost In	(1,053,066)	(1,200,123)	(1,355,061)	(1,463,744)	(1,947,134)	(592,073)	43.7%
	89305	DAODAS Bed Cost In	(221,438)	(148,375)	(210,000)	(258,500)	(258,500)	(48,500)	23.1%
	89401	DAODAS Admin Costs Out	376,286	392,824	621,848	429,128	407,543	(214,305)	(34.5%)
	89402	DAODAS Facilities Costs Out	239,011	275,621	334,628	334,628	361,316	26,688	8.0%
	89403	DAODAS Medical Services Out	186,966	252,955	166,802	230,903	166,798	(4)	0.0%
	89406	DAODAS UDS Medical Out	0	0	14,762	13,472	14,727	(35)	(0.2%)
Expenses Operating	- Total		25,707	(458,170)	80,732	(419,474)	(749,201)	(829,933)	(1,028.0%)

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	0.12	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	0.10	
Certified Nursing Assistant	TBD	1.00	
Clinical Program Manager	MNGR 02	0.38	
Counselor I	ANLT 04	3.00	
Licensed Practical Nurse	TECH 05	2.50	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 01	1.00	
Peer Support Specialist	TECH 01	3.00	
Program Administrator	SUPV 01	0.15	
Recovery Assistant	SPEC 02	12.00	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Registered Nurse	PROF 02	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.25</u>	\$ <u>1,024,981</u>
TOTAL PERSONNEL		<u>28.25</u>	\$ <u>1,024,981</u>

Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	4,262	16,644	5,839	5,839	5,839	0	0.0%
	42822	Alcohol Beverage Tax	74,767	64,528	74,767	74,767	74,767	0	0.0%
	42823	Medicaid Billings-CSM	0	2,635	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	2,148	(6,007)	2,000	0	1,500	(500)	(25.0%)
	42856	SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	7,926	0	0.0%
	42989	Insurance Fees-MK	301	0	0	0	0	0	0
	42999	Insurance Billings-CSM	(160)	(300)	0	0	0	0	0
	43601	Managed Care Organization	48,236	93,336	100,000	0	75,000	(25,000)	(25.0%)
	43602	Managed Care Billings	29,721	(39,463)	0	0	0	0	0
Revenues	- Total		167,201	139,299	190,532	88,532	165,032	(25,500)	(13.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	88,436	87,500	109,509	88,667	110,156	647	0.6%
	54002	Temporaries	0	119	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	1,197	56	0	109	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(1,954)	1,353	0	0	0	0	0
	54201	Fringe Benefits - Regular	36,200	35,327	45,446	31,782	46,265	819	1.8%
Expenses Personnel	- Total		123,879	124,355	154,955	120,558	156,421	1,466	0.9%
Expenses Operating	64603	Office Expenses	145	556	1,250	0	1,250	0	0.0%
	64613	Public Education Supplies	995	1,288	500	0	500	0	0.0%
	64615	Other Operating Supplies	730	571	1,500	14	1,500	0	0.0%
	64617	Food and Related Supplies	836	556	2,500	0	2,500	0	0.0%
	64654	Noncapital FF&E	0	92	1,400	0	1,400	0	0.0%
	64807	Preemployment Screening	227	48	90	145	90	0	0.0%
	64826	Printing and Binding	0	0	25	0	25	0	0.0%
	64839	Recreational Therapy	120	0	1,000	0	1,000	0	0.0%
	65801	Training and Conference	0	440	347	0	347	0	0.0%
	66600	Telephone ISF Charges	1,022	1,022	1,041	1,041	1,027	(14)	(1.3%)
	66602	Wireless Tech ISF Charges	1,145	0	0	0	708	708	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66703	Publications and Subscriptions	0	0	150	0	150	0	0.0%
	66706	Dues Member & Accreditation	17	306	350	43	350	0	0.0%
	66713	Bad Debt Provision	11,000	(18,338)	5,000	0	5,000	0	0.0%
	66902	Copier ISF	138	380	744	744	744	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	33,791	34,834	51,852	37,078	33,604	(18,248)	(35.2%)
	89402	DAODAS Facilities Costs Out	21,464	24,441	27,501	27,501	29,792	2,291	8.3%
	89403	DAODAS Medical Services Out	16,026	12,648	8,340	26,387	8,340	0	0.0%
Expenses Operating	- Total		87,737	58,919	103,665	93,028	88,402	(15,263)	(14.7%)

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	0.50	
Manager Inpatient Services	MNGR 02	0.15	
TOTAL CURRENT PERSONNEL		<u>3.65</u>	\$ <u>110,156</u>
TOTAL PERSONNEL		<u>3.65</u>	\$ <u>110,156</u>

Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	52,348	54,341	52,348	52,348	52,348	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	324,284	316,199	350,289	350,289	350,289	0	0.0%
	42818	State Block Grant	2,517	2,517	2,517	2,517	2,517	0	0.0%
	42822	Alcohol Beverage Tax	64,516	55,310	60,000	60,000	60,000	0	0.0%
	42823	Medicaid Billings-CSM	9,727	25,778	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	11,850	(21,342)	35,000	12,035	32,813	(2,187)	(6.2%)
	42988	Client Fees-MK	6,903	3,427	19,856	48,153	18,615	(1,241)	(6.2%)
	42989	Insurance Fees-MK	38,744	27,411	50,433	44,598	47,281	(3,152)	(6.2%)
	42995	Self-Pay Billings-CSM	(2,265)	(41,152)	0	0	0	0	0
	42999	Insurance Billings-CSM	(143)	12,271	0	0	0	0	0
	43500	Reimbursement of Workers Comp	721	0	0	0	0	0	0
	43601	Managed Care Organization	97,422	114,008	160,000	98,416	150,000	(10,000)	(6.2%)
	43602	Managed Care Billings	19,342	(46,518)	0	0	0	0	0
Revenues	- Total		625,966	502,250	730,443	668,356	713,863	(16,580)	(2.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	199,775	201,680	236,158	235,269	228,139	(8,019)	(3.4%)
	54006	Non Exempt Overtime - Regular	8	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(976)	19,181	0	0	0	0	0
	54201	Fringe Benefits - Regular	80,999	82,169	98,006	98,343	95,819	(2,187)	(2.2%)
Expenses Personnel	- Total		279,806	303,030	334,164	333,612	323,958	(10,206)	(3.1%)
Expenses Operating	64603	Office Expenses	0	1,148	1,250	961	1,250	0	0.0%
	64613	Public Education Supplies	1,631	778	450	795	450	0	0.0%
	64617	Food and Related Supplies	303	161	150	0	150	0	0.0%
	64654	Noncapital FF&E	0	0	250	0	250	0	0.0%
	64807	Preemployment Screening	226	127	240	113	240	0	0.0%
	64826	Printing and Binding	0	0	50	0	50	0	0.0%
	65801	Training and Conference	(121)	533	837	250	837	0	0.0%
	66600	Telephone ISF Charges	2,278	2,278	2,321	2,321	2,289	(32)	(1.4%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	401	0	0	861	0	0	0
	66709	Local Mileage Reimbursement	0	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	3,753	(7,359)	6,500	500	6,500	0	0.0%
	66902	Copier ISF	2,191	2,005	2,350	2,350	2,350	0	0.0%
	66907	Messenger Service ISF	81	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	75,384	80,128	112,069	102,604	69,596	(42,473)	(37.9%)
	89402	DAODAS Facilities Costs Out	47,883	56,221	59,128	59,128	61,702	2,574	4.4%
	89406	DAODAS UDS Medical Out	0	0	21,974	20,054	21,921	(53)	(0.2%)
Expenses Operating	- Total		134,010	136,095	207,894	190,012	167,910	(39,984)	(19.2%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Women's 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	0.13	
Administrative Assistant III	SPEC 05	0.20	
Administrative Services Coordinator II	ANLT 06	0.10	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.10	
Intake Specialist	SPEC 03	1.55	
Program Administrator	SUPV 01	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		5.93	\$ 233,265
Counselor II	ANLT 05	<u>(0.10)</u>	<u>(5,126)</u>
TOTAL PERSONNEL		<u>5.83</u>	<u>\$ 228,139</u>

Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	19,429	21,263	19,168	19,168	19,636	468	2.4%
	54008	Anticipated Vacancies	0	0	0	778	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(545)	0	0	545	(100.0%)
	54201	Fringe Benefits - Regular	7,881	8,667	7,955	7,955	8,247	292	3.7%
Expenses Personnel	- Total		27,310	29,930	26,578	27,901	27,883	1,305	4.9%
Expenses Operating	65801	Training and Conference	730	0	834	0	747	(87)	(10.4%)
	66799	Operating Stop Gap Measure	0	0	(17)	0	0	17	(100.0%)
Expenses Operating	- Total		730	0	817	0	747	(70)	(8.6%)

GREENBELT PROGRAMS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director	DIRC 01	0.05	
Media Coordinator	PROF 03	0.10	
Project Officer II	MNGR 01	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>0.25</u>	<u>19,636</u>
TOTAL PERSONNEL		<u>0.25</u>	<u>\$ 19,636</u>

**Charleston County
Organizational Budget**

Greenbelt Programs (1st TST)

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	3,493	0	0	0	0	0	0
	43300	Interest Earnings	46,769	46,944	6,000	6,000	6,000	0	0
	43301	Allocated Interest Earnings	260,911	158,488	26,000	26,000	26,000	0	0
	43401	Transportation Sales Tax	10,362,262	10,271,328	9,520,000	11,156,000	11,645,000	2,125,000	22.3%
		Revenues - Total	10,673,435	10,476,760	9,552,000	11,188,000	11,677,000	2,125,000	22.2%
Expenses Personnel	54001	Salaries and Wages - Regular	160,428	165,737	177,800	177,800	274,000	96,200	54.1%
	54008	Anticipated Vacancies	0	0	0	1,797	0	0	0
	54201	Fringe Benefits - Regular	65,077	67,531	73,787	73,787	115,081	41,294	56.0%
		Expenses Personnel - Total	225,505	233,268	251,587	253,384	389,081	137,494	54.7%
Expenses Operating	64601	Uniforms	0	357	500	500	500	0	0
	64603	Office Expenses	1,377	1,518	2,000	1,000	2,000	0	0
	64803	Accounting and Audit Services	0	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	0	0	1,000	500	500	(500)	-50.0%
	65601	Noncapital IT Purchases	0	2,852	0	0	0	0	0
	65605	DP Refresh Costs	1,640	1,640	1,640	1,640	1,640	0	0
	66600	Telephone ISF Charges	1,093	1,093	1,113	1,113	1,098	(15)	-1.3%
	66602	Wireless Tech ISF Charges	480	492	492	492	492	0	0
	66702	Advertising	1,130	1,392	2,000	1,500	2,000	0	0
	66706	Dues Member & Accreditation	20	20	200	200	100	(100)	-50.0%
	66709	Local Mileage Reimbursement	270	0	0	0	0	0	0
	66716	Contingency	0	0	2,500	0	2,500	0	0
	66718	Meeting Expenses	0	459	500	400	500	0	0
	66730	Administrative Costs	4,082	0	0	0	0	0	0
	66800	Fleet ISF	0	0	335	335	350	15	4.5%
	66803	Fleet Parts ISF	21	365	0	0	0	0	0
	66804	Fleet Sublet ISF	0	55	0	0	0	0	0

**Charleston County
Organizational Budget**

Greenbelt Programs (1st TST)

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	66805	Fleet Labor ISF	227	219	0	0	0	0	0
	66806	Fleet Fuel ISF	294	345	476	476	500	24	5.0%
	66902	Copier ISF	350	0	350	350	50	(300)	-85.7%
	66905	Postage ISF	101	24	150	150	30	(120)	-80.0%
	66907	Messenger Service ISF	350	350	350	350	350	0	0
	67100	Interest Expense on Debt	3,426,166	3,174,838	2,878,857	2,878,857	2,511,009	(367,848)	-12.8%
	67101	Principal Payment on Bonds	5,597,866	6,110,146	7,031,672	7,031,672	7,682,214	650,542	9.3%
	67102	Paying Agents Fees	0	1,001	0	0	0	0	0
		Expenses Operating - Total	9,035,467	9,297,166	9,929,135	9,924,535	10,210,833	281,698	2.8%
Interfund Transfer Out	99700	Interfd Transfer Out	10,025,000	1,003,000	0	0	1,504,000	1,504,000	0
		Interfund Transfer Out - Total	10,025,000	1,003,000	0	0	1,504,000	1,504,000	0

GREENBELT PROGRAMS

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	0.95	
Media Coordinator	PROF 03	0.20	
Project Officer II	MNGR 01	<u>0.90</u>	
TOTAL CURRENT PERSONNEL		2.05	\$ 181,153
Media Coordinator	PROF 03	0.20	
Project Officer II	MNGR 01	<u>1.00</u>	<u>92,847</u>
TOTAL PERSONNEL		<u>3.25</u>	<u>\$ 274,000</u>

Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	27,511	27,614	4,000	4,000	4,000	0	0.0%
	43301	Allocated Interest Earnings	169,294	192,743	17,000	17,000	17,000	0	0.0%
	43401	Transportation Sales Tax	6,095,448	6,041,958	5,600,000	6,563,000	6,850,000	1,250,000	22.3%
Revenues	- Total		6,292,253	6,262,315	5,621,000	6,584,000	6,871,000	1,250,000	22.2%
Interfund Transfer Out	99700	Interfd Transfer Out	5,025,000	6,516,000	5,514,000	5,514,000	7,519,000	2,005,000	36.4%
Interfund Transfer Out	- Total		5,025,000	6,516,000	5,514,000	5,514,000	7,519,000	2,005,000	36.4%

Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42930	Copy Charges	1,271	690	1,000	1,000	1,000	0	0.0%
	42945	Magistrates Civil Fees	857,649	537,767	760,000	450,000	475,000	(285,000)	(37.5%)
	42997	Fines/Fees/Filing State Remit	(277,935)	(224,205)	(282,900)	(166,000)	(175,000)	107,900	(38.1%)
	43000	Magistrates Fines	724,936	711,884	675,000	530,000	575,000	(100,000)	(14.8%)
	43003	DUI/DUS/BUI State Remit	(64,498)	(71,399)	(70,000)	(35,000)	(38,000)	32,000	(45.7%)
	43020	ST 100% \$25 Law Enf Surg	285,932	200,805	245,000	165,000	175,000	(70,000)	(28.6%)
	43022	ST \$100 Drug Surcharge	46,337	23,936	35,000	17,000	20,000	(15,000)	(42.9%)
	43023	Surcharges State Rebate	(333,463)	(225,827)	(281,000)	(184,000)	(197,000)	84,000	(29.9%)
	43028	ST 100% KH disorderly cond	0	0	0	1,000	1,000	1,000	0
	43029	KC-ST Viol Shellfish Laws	0	0	0	0	0	0	0
	43089	ST 100% Conditional Discharge	(5,250)	(4,350)	(5,000)	(6,500)	(6,500)	(1,500)	30.0%
	43245	Assessments State Remit	(716,757)	(558,222)	(605,000)	(495,000)	(525,000)	80,000	(13.2%)
	43248	ST CR Justice Academy Surg \$5	1,195	1,086	1,000	1,000	1,000	0	0.0%
	43251	Mag Filing Assessment \$25	116,125	98,685	119,500	88,000	95,000	(24,500)	(20.5%)
	43252	Mag Filing Assessment \$10	161,810	125,520	163,400	78,000	80,000	(83,400)	(51.0%)
	43260	ST Boating Under Influence BUI	50	200	0	0	0	0	0
	43261	ST DUS/DPS \$100 Pullout Hwy	22,988	27,349	20,000	21,000	24,000	4,000	20.0%
	43262	ST DUI 100% \$12 Per Case	1,053	1,075	1,200	1,000	1,000	(200)	(16.7%)
	43263	ST 100% \$100 DUI Surcharge	5,638	5,415	6,000	6,000	6,000	0	0.0%
	43264	ST DUI/DPS \$100 Pullout Hwy	7,095	7,126	7,000	5,000	5,000	(2,000)	(28.6%)
	43267	ST DUI/DUAC Breath Test \$25	2,118	2,158	2,300	2,000	2,000	(300)	(13.0%)
	43269	ST 88.84% Assessment	712,308	558,222	605,000	495,000	525,000	(80,000)	(13.2%)
	43289	ST 100% Condition Discharge	5,250	4,350	5,000	6,500	6,500	1,500	30.0%
	43300	Interest Earnings	686	(777)	0	0	0	0	0
	43505	Miscellaneous Revenues	7,216	5,623	7,500	5,000	5,000	(2,500)	(33.3%)
Revenues	- Total		1,561,754	1,227,111	1,410,000	986,000	1,056,000	(354,000)	(25.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	3,122,608	3,267,906	3,406,075	3,406,075	3,453,234	47,159	1.4%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	20,884	31,339	32,032	32,032	34,566	2,534	7.9%
	54006	Non Exempt Overtime - Regular	161,154	144,428	104,111	104,111	104,111	0	0.0%
	54007	Holiday Pay - Regular	2,633	3,566	2,650	2,650	2,650	0	0.0%
	54008	Anticipated Vacancies	0	0	(100,000)	(303,452)	(100,000)	0	0.0%
	54099	Personnel Stop Gap Measure	0	0	(99,194)	0	0	99,194	(100.0%)
	54201	Fringe Benefits - Regular	1,356,846	1,397,028	1,499,380	1,499,380	1,539,931	40,551	2.7%
	89100	Personnel Reimbursement In	0	(720)	0	0	0	0	0
Expenses Personnel	- Total		4,664,125	4,843,547	4,845,054	4,740,796	5,034,492	189,438	3.9%
Expenses Operating	64600	Postage Direct	1,008	858	1,224	1,224	1,224	0	0.0%
	64603	Office Expenses	48,922	46,513	45,000	45,000	45,000	0	0.0%
	64654	Noncapital FF&E	7,545	22,273	0	83,300	10,000	10,000	0
	64826	Printing and Binding	10,312	11,310	10,983	10,983	10,983	0	0.0%
	64840	Contracted Services	0	0	10,000	0	10,000	0	0.0%
	64846	Mailers (Printing/Postage)	3,236	3,560	3,550	3,550	3,300	(250)	(7.0%)
	65601	Noncapital IT Purchases	0	958	0	0	0	0	0
	65704	Jury Fees	3,385	1,959	4,500	3,500	4,500	0	0.0%
	65801	Training and Conference	25,870	20,199	15,500	5,500	15,500	0	0.0%
	66600	Telephone ISF Charges	20,273	20,273	21,255	21,255	22,964	1,709	8.0%
	66602	Wireless Tech ISF Charges	2,146	1,896	2,400	2,400	2,400	0	0.0%
	66703	Publications and Subscriptions	5,772	6,407	6,110	6,110	6,110	0	0.0%
	66706	Dues Member & Accreditation	1,550	1,700	2,200	2,200	2,200	0	0.0%
	66709	Local Mileage Reimbursement	144,085	125,757	145,000	125,000	145,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(7,747)	0	0	7,747	(100.0%)
	66902	Copier ISF	41,670	39,666	36,000	40,000	36,000	0	0.0%
	66905	Postage ISF	55,904	52,550	52,500	42,500	55,000	2,500	4.8%
	66907	Messenger Service ISF	15,400	15,400	15,400	15,400	15,400	0	0.0%
	67000	Records Storage ISF	13,976	15,801	15,752	15,752	16,249	497	3.2%
67001	Records Services ISF	0	0	0	0	15,104	15,104	0	
Expenses Operating	- Total		401,054	387,080	379,627	423,674	416,934	37,307	9.8%

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	27.00	
Summary Court Specialist II	SPEC 05	10.00	
Summary Court Specialist III	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>71.51</u>	\$ <u>3,453,234</u>
TOTAL PERSONNEL		<u>71.51</u>	\$ <u>3,453,234</u>

**Charleston County
Organizational Budget**

Magistrates' Court: Victim's Bill of Rights

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	1,787	1,014	1,000	1,000	1,000	0	0
	43019	CO 100% \$25 Victim Surg	31,807	26,979	29,000	30,000	32,000	3,000	10.3%
	43024	Vict 11.16% Assessments	89,183	70,006	66,000	60,000	62,000	(4,000)	-6.1%
		Revenues - Total	122,777	97,999	96,000	91,000	95,000	(1,000)	(1.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	39,446	41,857	41,935	39,718	42,355	420	1.0%
	54006	Non Exempt Overtime - Regular	8,605	6,404	8,000	5,000	5,000	(3,000)	-37.5%
	54007	Holiday Pay - Regular	154	0	250	150	150	(100)	-40.0%
	54201	Fringe Benefits - Regular	19,525	19,503	20,826	19,069	19,952	(874)	-4.2%
		Expenses Personnel - Total	67,730	67,764	71,011	63,937	67,457	(3,554)	(5.0%)
Expenses Operating	65605	DP Refresh Costs	3,641	3,470	495	495	495	0	0
	65801	Training and Conference	0	0	0	0	0	0	0
		Expenses Operating - Total	3,641	3,470	495	495	495	0	0

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>42,355</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>42,355</u>

Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	394,082	531,424	570,212	570,212	565,802	(4,410)	(0.8%)
	54008	Anticipated Vacancies	0	0	(1,500)	(7,437)	0	1,500	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	(15,942)	0	0	15,942	(100.0%)
	54201	Fringe Benefits - Regular	158,927	215,680	227,225	227,225	237,636	10,411	4.6%
Expenses Personnel	- Total		553,009	747,104	779,995	790,000	803,438	23,443	3.0%
Expenses Operating	64603	Office Expenses	848	676	2,000	1,000	1,500	(500)	(25.0%)
	64800	Consultant Fees	0	0	0	0	1,100	1,100	0
	65601	Noncapital IT Purchases	37	0	0	0	0	0	0
	65801	Training and Conference	9,402	2,438	6,000	3,500	6,000	0	0.0%
	66600	Telephone ISF Charges	2,413	2,413	2,459	2,459	2,425	(34)	(1.4%)
	66602	Wireless Tech ISF Charges	0	0	0	328	328	328	0
	66703	Publications and Subscriptions	660	696	750	700	750	0	0.0%
	66706	Dues Member & Accreditation	0	534	500	700	700	200	40.0%
	66709	Local Mileage Reimbursement	251	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	(318)	0	0	318	(100.0%)
	66802	Motor Pool ISF	200	151	180	30	180	0	0.0%
	66902	Copier ISF	3,063	2,733	2,900	2,900	2,900	0	0.0%
	66905	Postage ISF	6	10	15	15	15	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		17,980	10,751	15,586	12,732	16,998	1,412	9.1%

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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 Finance	EXCT 04	1.00	
Administrative Assistant II	SPEC 04	1.00	
Executive Assistant	PROF 01	1.00	
IT System Specialist	PROF 03	1.00	
Project Officer III	MNGR 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>565,802</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>565,802</u>

Charleston County Organizational Budget

Org-Key: 18600001 Assessors Office

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42712	Mobile Home Permits	4,255	2,705	3,100	3,100	3,100	0	0.0%
	42727	Mobile Home Dealer Fees	175	450	300	450	450	150	50.0%
	42728	Mobile Home Moving Permits	2,975	1,700	2,600	1,750	1,750	(850)	(32.7%)
	42917	Sale of Maps and Publications	313	511	250	200	200	(50)	(20.0%)
Revenues	- Total		7,718	5,366	6,250	5,500	5,500	(750)	(12.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	2,866,001	2,920,241	3,115,522	3,115,522	3,141,452	25,930	0.8%
	54002	Temporaries	44,368	29,348	33,486	33,486	33,816	330	1.0%
	54006	Non Exempt Overtime - Regular	29,815	53,580	54,500	54,500	54,500	0	0.0%
	54007	Holiday Pay - Regular	0	207	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(100,000)	(186,239)	(50,000)	50,000	(50.0%)
	54099	Personnel Stop Gap Measure	0	0	(88,713)	0	0	88,713	(100.0%)
	54201	Fringe Benefits - Regular	1,180,150	1,208,626	1,324,265	1,324,265	1,351,430	27,165	2.1%
	89100	Personnel Reimbursement In	0	(71)	0	0	0	0	0
Expenses Personnel	- Total		4,120,334	4,211,931	4,339,060	4,341,534	4,531,198	192,138	4.4%
Expenses Operating	64600	Postage Direct	231	291	1,500	500	500	(1,000)	(66.7%)
	64603	Office Expenses	19,589	12,030	20,000	20,000	20,000	0	0.0%
	64608	Photo and Microfilm Supply	4	0	0	0	0	0	0
	64800	Consultant Fees	0	0	50,000	0	50,000	0	0.0%
	64826	Printing and Binding	1,423	1,977	2,000	2,000	2,000	0	0.0%
	64840	Contracted Services	24,360	24,360	24,360	24,360	24,360	0	0.0%
	64846	Mailers (Printing/Postage)	19,024	18,194	220,000	178,000	39,825	(180,175)	(81.9%)
	64937	Contracted Temps	25,243	31,987	59,305	52,305	34,857	(24,448)	(41.2%)
	65601	Noncapital IT Purchases	0	397	0	0	0	0	0
	65801	Training and Conference	26,203	16,998	15,835	10,835	30,000	14,165	89.5%
	66600	Telephone ISF Charges	40,572	40,572	41,341	41,341	40,775	(566)	(1.4%)
	66602	Wireless Tech ISF Charges	2,768	1,908	1,908	1,908	2,400	492	25.8%
	66701	Maint Contract Mach & Equip	4,911	21,311	23,175	24,175	12,500	(10,675)	(46.1%)

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66703	Publications and Subscriptions	28,722	26,080	34,400	36,400	36,000	1,600	4.7%
	66706	Dues Member & Accreditation	3,310	14,036	5,000	5,000	14,885	9,885	197.7%
	66709	Local Mileage Reimbursement	108	589	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	(50,000)	0	0	50,000	(100.0%)
	66799	Operating Stop Gap Measure	0	0	(10,601)	0	0	10,601	(100.0%)
	66800	Fleet ISF	(3,923)	(1,433)	28,696	28,696	30,000	1,304	4.5%
	66802	Motor Pool ISF	0	0	100	100	0	(100)	(100.0%)
	66803	Fleet Parts ISF	6,455	7,076	0	0	0	0	0
	66804	Fleet Sublet ISF	8,691	12,138	0	0	0	0	0
	66805	Fleet Labor ISF	12,135	11,119	0	0	0	0	0
	66806	Fleet Fuel ISF	8,433	5,955	8,393	8,393	8,500	107	1.3%
	66902	Copier ISF	23,890	23,528	22,500	28,000	22,500	0	0.0%
	66905	Postage ISF	16,464	9,551	18,000	23,000	15,000	(3,000)	(16.7%)
	66907	Messenger Service ISF	2,200	1,100	2,200	2,200	1,100	(1,100)	(50.0%)
	67000	Records Storage ISF	1,508	1,554	1,314	1,314	1,585	271	20.6%
Expenses Operating	- Total		272,321	281,318	519,426	488,527	386,787	(132,639)	(25.5%)

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	
Appraiser III	PROF 01	7.00	
Appraiser IV	PROF 02	11.00	
Appraiser V	PROF 03	3.00	
Appraiser V-CG	PROF 04	1.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification Supervisor	PROF 02	2.00	
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		<u>62.00</u>	<u>\$ 3,141,452</u>
TOTAL PERSONNEL		<u>62.00</u>	<u>\$ 3,141,452</u>

Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	505,561	509,540	521,206	521,206	573,379	52,173	10.0%
	54002	Temporaries	9,908	9,905	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	21	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	509	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(14,799)	14,799	0	14,799	(100.0%)
	54201	Fringe Benefits - Regular	209,449	212,288	216,300	216,300	240,819	24,519	11.3%
	89100	Personnel Reimbursement In	(9,484)	0	0	0	0	0	0
Expenses Personnel	- Total		715,455	731,733	722,707	752,814	814,198	91,491	12.7%
Expenses Operating	64603	Office Expenses	2,493	2,816	4,000	3,000	4,000	0	0.0%
	64654	Noncapital FF&E	218	2,415	0	0	0	0	0
	65601	Noncapital IT Purchases	429	34	0	1,200	0	0	0
	65801	Training and Conference	1,564	4,671	3,000	1,000	3,000	0	0.0%
	66600	Telephone ISF Charges	4,833	4,833	4,924	4,924	4,857	(67)	(1.4%)
	66703	Publications and Subscriptions	585	585	600	600	600	0	0.0%
	66706	Dues Member & Accreditation	1,269	1,055	1,200	1,200	1,100	(100)	(8.3%)
	66709	Local Mileage Reimbursement	434	156	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	(471)	0	0	471	(100.0%)
	66802	Motor Pool ISF	131	1	150	0	0	(150)	(100.0%)
	66902	Copier ISF	7,692	7,266	8,500	8,500	8,500	0	0.0%
	66905	Postage ISF	39	25	20	20	20	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	8	8	50	50	12	(38)	(76.0%)
Expenses Operating	- Total		20,795	24,965	23,073	21,594	23,189	116	0.5%
Expenses Capital	78300	CO IT Purchase	8,008	0	0	0	0	0	0
Expenses Capital	- Total		8,008	0	0	0	0	0	0

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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	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>573,379</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>573,379</u>

Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42963	Auto Parts ISF	2,853,806	2,819,558	2,950,000	2,900,000	3,000,000	50,000	1.7%
Revenues	- Total		2,853,806	2,819,558	2,950,000	2,900,000	3,000,000	50,000	1.7%
Expenses Personnel	54001	Salaries and Wages - Regular	179,486	188,064	188,384	188,384	192,139	3,755	2.0%
	54006	Non Exempt Overtime - Regular	760	654	3,000	3,000	1,000	(2,000)	(66.7%)
	54008	Anticipated Vacancies	0	0	0	(4,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	2,604	5,259	0	0	0	0	0
	54201	Fringe Benefits - Regular	73,083	76,340	81,338	81,338	81,119	(219)	(0.3%)
Expenses Personnel	- Total		255,933	270,317	272,722	268,722	274,258	1,536	0.6%
Expenses Operating	64601	Uniforms	737	2,423	2,200	2,200	3,155	955	43.4%
	64603	Office Expenses	861	487	900	900	900	0	0.0%
	64615	Other Operating Supplies	156	140	300	300	300	0	0.0%
	64644	Safety Equipment and Supplies	440	425	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,593,474	2,525,174	2,657,937	2,600,000	2,707,769	49,832	1.9%
	64654	Noncapital FF&E	0	0	0	0	0	0	0
	65601	Noncapital IT Purchases	715	2,329	2,420	2,420	0	(2,420)	(100.0%)
	65605	DP Refresh Costs	1,125	1,485	1,485	1,485	1,485	0	0.0%
	66600	Telephone ISF Charges	4,342	4,342	4,364	4,364	4,346	(18)	(0.4%)
	66602	Wireless Tech ISF Charges	576	492	492	492	492	0	0.0%
	66800	Fleet ISF	0	0	2,149	2,149	2,150	1	0.0%
	66802	Motor Pool ISF	0	0	0	0	100	100	0
	66803	Fleet Parts ISF	611	389	0	0	0	0	0
	66805	Fleet Labor ISF	679	432	0	0	0	0	0
	66806	Fleet Fuel ISF	2,106	1,599	2,486	2,486	2,500	14	0.6%
	66902	Copier ISF	809	743	845	845	845	0	0.0%
	66905	Postage ISF	0	1	0	0	0	0	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		2,607,731	2,541,561	2,677,278	2,619,341	2,725,742	48,464	1.8%

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>192,139</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>192,139</u>

Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	4,550	0	0	0	0	0	0
	43521	Credit Card Cost Reimbursment	154,570	160,434	150,000	179,007	170,000	20,000	13.3%
Revenues	- Total		159,120	160,434	150,000	179,007	170,000	20,000	13.3%
Expenses Personnel	54001	Salaries and Wages - Regular	907,302	897,715	1,015,085	1,015,085	951,251	(63,834)	(6.3%)
	54008	Anticipated Vacancies	0	0	0	(298,674)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(28,777)	0	0	28,777	(100.0%)
	54201	Fringe Benefits - Regular	368,509	363,756	421,261	421,261	399,526	(21,735)	(5.2%)
Expenses Personnel	- Total		1,275,811	1,261,471	1,407,569	1,137,672	1,350,777	(56,792)	(4.0%)
Expenses Operating	64601	Uniforms	1,453	1,352	990	990	990	0	0.0%
	64603	Office Expenses	4,924	7,509	4,000	4,000	4,000	0	0.0%
	64644	Safety Equipment and Supplies	341	61	305	100	305	0	0.0%
	64659	Marketing/Promotions	4,236	257	4,600	0	4,600	0	0.0%
	64683	SBE Seminars	1,765	1,714	3,645	2,000	3,645	0	0.0%
	64800	Consultant Fees	59,878	0	0	0	0	0	0
	64826	Printing and Binding	359	155	1,146	1,146	1,146	0	0.0%
	64937	Contracted Temps	0	0	0	15,000	0	0	0
	65601	Noncapital IT Purchases	0	1,124	0	0	0	0	0
	65801	Training and Conference	30,210	16,075	12,500	2,500	12,500	0	0.0%
	66600	Telephone ISF Charges	6,274	6,274	6,392	6,392	6,305	(87)	(1.4%)
	66602	Wireless Tech ISF Charges	420	1,200	1,692	1,692	1,200	(492)	(29.1%)
	66701	Maint Contract Mach & Equip	60	100	95	100	95	0	0.0%
	66703	Publications and Subscriptions	58	29	4,000	0	4,000	0	0.0%
	66706	Dues Member & Accreditation	4,259	(1,043)	4,818	2,000	4,818	0	0.0%
	66718	Meeting Expenses	869	802	2,000	0	2,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(1,368)	0	0	1,368	(100.0%)
	66800	Fleet ISF	0	0	2,642	0	2,800	158	6.0%
	66802	Motor Pool ISF	1	0	40	0	40	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	1,262	573	0	600	0	0	0
	66804	Fleet Sublet ISF	395	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,755	851	0	600	0	0	0
	66806	Fleet Fuel ISF	1,218	857	1,500	750	1,500	0	0.0%
	66902	Copier ISF	15,970	14,244	14,000	14,000	14,000	0	0.0%
	66905	Postage ISF	316	462	450	300	475	25	5.6%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	1,041	696	1,368	1,368	784	(584)	(42.7%)
Expenses Operating	- Total		139,264	55,492	67,015	55,738	67,403	388	0.6%

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	DIRC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Buyer I	TECH 05	2.00	
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	
Small Business Enterprise Program Manager	MNGR 02	1.00	
Senior Buyer	ANLT 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>951,251</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>951,251</u>

Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	4,320	4,050	4,200	3,700	3,400	(800)	(19.0%)
Revenues	- Total		4,320	4,050	4,200	3,700	3,400	(800)	(19.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	656,308	706,294	736,711	736,711	751,330	14,619	2.0%
	54002	Temporaries	705	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	326	949	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(74,419)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(20,916)	0	0	20,916	(100.0%)
	54201	Fringe Benefits - Regular	265,696	286,236	305,736	305,736	315,558	9,822	3.2%
Expenses Personnel	- Total		923,035	993,479	1,021,531	968,028	1,066,888	45,357	4.4%
Expenses Operating	64603	Office Expenses	11,162	10,617	13,000	11,700	11,000	(2,000)	(15.4%)
	64826	Printing and Binding	1,790	2,050	2,500	1,800	1,700	(800)	(32.0%)
	65601	Noncapital IT Purchases	3,101	393	0	0	0	0	0
	65801	Training and Conference	3,474	2,746	1,750	1,750	4,000	2,250	128.6%
	66600	Telephone ISF Charges	8,689	8,689	8,853	8,853	8,732	(121)	(1.4%)
	66703	Publications and Subscriptions	1,022	1,031	2,000	2,000	1,500	(500)	(25.0%)
	66706	Dues Member & Accreditation	2,808	4,081	3,000	3,000	4,000	1,000	33.3%
	66709	Local Mileage Reimbursement	0	1,121	0	0	200	200	0
	66799	Operating Stop Gap Measure	0	0	(1,008)	0	0	1,008	(100.0%)
	66802	Motor Pool ISF	23	0	200	200	100	(100)	(50.0%)
	66902	Copier ISF	8,350	6,889	6,757	6,757	6,757	0	0.0%
	66905	Postage ISF	7,742	7,807	8,500	8,000	8,500	0	0.0%
	66907	Messenger Service ISF	1,650	1,650	1,650	1,650	1,100	(550)	(33.3%)
	67000	Records Storage ISF	1,975	1,153	2,211	1,611	1,282	(929)	(42.0%)
	67001	Records Services ISF	192	0	0	0	0	0	0
Expenses Operating	- Total		51,978	48,227	49,413	47,321	48,871	(542)	(1.1%)

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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 II	SPEC 04	1.00	
Account Specialist III	SPEC 05	2.00	
Account Specialist IV	SPEC 06	1.00	
Accountant	PROF 02	2.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Controller	MNGR 03	1.00	
Inventory Control Specialist II	SPEC 05	1.00	
Payroll Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>751,330</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>751,330</u>

Charleston County Organizational Budget

Org-Key: 687000001 Current Employee Benefits

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,146,353	1,149,949	0	0	0	0	0
	42921	Life Ins County Contribution	86,256	88,589	70,000	62,000	88,000	18,000	25.7%
	42922	Life Ins Employee Contribution	766,121	765,506	827,000	802,000	796,000	(31,000)	(3.7%)
	42923	Health Ins County Contribution	14,536,097	14,619,880	15,699,000	16,098,000	14,929,000	(770,000)	(4.9%)
	42924	Health Ins Employee Contribut	5,440,511	6,151,377	7,734,000	7,885,000	7,866,000	132,000	1.7%
	42925	Dental Ins County Contribution	290,266	286,893	238,000	231,000	301,000	63,000	26.5%
	42926	Dental Ins Employee Contribut	1,063,287	1,082,766	1,415,000	1,451,000	1,390,000	(25,000)	(1.8%)
	42986	LT Disability Employee	172,622	184,591	189,000	180,000	179,000	(10,000)	(5.3%)
	43234	Wellness County Contrib	468,296	417,821	321,403	318,000	346,385	24,982	7.8%
	43280	Vision Ins Employee Contributi	304,575	274,532	242,000	238,000	246,000	4,000	1.7%
	43281	Smoking Charge Employee	107,965	103,545	119,000	102,000	117,000	(2,000)	(1.7%)
	43283	Short Term Disability	247,564	255,590	266,000	124,000	0	(266,000)	(100.0%)
	43291	OPEB Contribution	4,882,163	4,723,082	5,195,000	4,663,000	4,351,000	(844,000)	(16.2%)
	43301	Allocated Interest Earnings	1,012,611	812,482	100,000	100,000	100,000	0	0.0%
	43600	Pension - Employee Contributio	18,866,102	20,774,914	0	0	0	0	0
	43607	Insurance to be Allocated	0	4,924	0	0	0	0	0
Revenues	- Total		49,390,789	51,696,441	32,415,403	32,254,000	30,709,385	(1,706,018)	(5.3%)
Expenses	54001	Salaries and Wages - Regular	76,896	81,709	82,264	82,264	83,088	824	1.0%
Personnel	54010	COLA and Other Sal Adjust-Reg	(2,243)	1,137	0	0	0	0	0
	54201	Fringe Benefits - Regular	31,244	33,320	34,139	34,139	34,897	758	2.2%
	89100	Personnel Reimbursement In	0	0	0	(3,939)	0	0	0
Expenses Personnel	- Total		105,897	116,166	116,403	112,464	117,985	1,582	1.4%
Expenses	64603	Office Expenses	25	0	0	0	0	0	0
Operating	64654	Noncapital FF&E	24,999	0	0	2,606	23,900	23,900	0
	64726	Well-being Program	58,634	43,385	20,000	2,000	7,000	(13,000)	(65.0%)
	64800	Consultant Fees	0	17,940	15,000	15,000	15,000	0	0.0%
	64804	Professional Medical Services	47,663	46,707	50,000	50,000	50,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	0	0	0	11,123	12,500	12,500	0
	65414	Employee Group Ins Health	20,014,721	20,028,395	25,778,000	25,021,000	25,496,000	(282,000)	(1.1%)
	65415	Employee Group Ins Dental	1,418,358	1,433,607	1,653,000	1,698,000	1,691,000	38,000	2.3%
	65416	Employee Group Ins Life	849,887	852,682	897,000	897,000	884,000	(13,000)	(1.4%)
	65417	LT Disability Ins	174,226	185,744	189,000	180,000	179,000	(10,000)	(5.3%)
	65419	Weight Watchers	5,246	6,613	5,000	0	0	(5,000)	(100.0%)
	65426	Vision Plan	309,747	277,448	242,000	244,000	246,000	4,000	1.7%
	65427	Smoking Surcharge	124,560	119,820	119,000	122,000	117,000	(2,000)	(1.7%)
	65428	Short Term Disability	246,906	255,590	266,000	123,000	0	(266,000)	(100.0%)
	65429	Insurance Admin Fee	110,733	113,166	115,000	115,000	120,000	5,000	4.3%
	65430	CSA Gruber Farms	176	99	0	0	0	0	0
	65606	ITS New Development	0	0	0	3,520	0	0	0
	65801	Training and Conference	1,090	185	0	0	0	0	0
	66723	Miscellaneous Claims	0	1,862	0	0	0	0	0
	66759	Post Retirement Benefits	3,684,522	3,948,259	2,950,000	2,950,000	2,500,000	(450,000)	(15.3%)
	66788	Pension Expense	29,782,634	34,445,174	0	0	0	0	0
Expenses Operating	- Total		56,854,127	61,776,676	32,299,000	31,434,249	31,341,400	(957,600)	(3.0%)

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>83,088</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>83,088</u>

Charleston County Organizational Budget

Org-Key: 185500001 Human Resources

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,213,228	1,177,983	1,597,434	1,425,549	1,710,286	112,852	7.1%
	54002	Temporaries	66,183	74,016	70,103	63,229	63,214	(6,889)	(9.8%)
	54006	Non Exempt Overtime - Regular	0	455	2,000	947	0	(2,000)	(100.0%)
	54008	Anticipated Vacancies	0	0	0	0	(13,017)	(13,017)	0
	54099	Personnel Stop Gap Measure	0	0	(46,629)	0	0	46,629	(100.0%)
	54201	Fringe Benefits - Regular	492,137	484,000	655,044	587,186	735,388	80,344	12.3%
	89100	Personnel Reimbursement In	0	0	0	(5,607)	0	0	0
Expenses Personnel	- Total		1,771,548	1,736,454	2,277,952	2,071,304	2,495,871	217,919	9.6%
Expenses Operating	64603	Office Expenses	14,636	11,674	10,000	33,000	12,000	2,000	20.0%
	64606	Train Supplies and Equip	135	1,281	3,500	0	1,750	(1,750)	(50.0%)
	64608	Photo and Microfilm Supply	8,226	8,048	8,500	2,500	8,500	0	0.0%
	64800	Consultant Fees	6,000	0	0	0	100,000	100,000	0
	64807	Preemployment Screening	0	0	0	0	24,000	24,000	0
	64821	Affirmative Action Program	0	0	3,000	3,000	3,000	0	0.0%
	64826	Printing and Binding	406	925	750	250	750	0	0.0%
	64937	Contracted Temps	44,516	45,362	0	25,683	0	0	0
	65601	Noncapital IT Purchases	1,074	6,324	0	2,360	0	0	0
	65705	Court Reporter Fees	3,267	2,097	2,000	0	2,000	0	0.0%
	65801	Training and Conference	29,854	21,100	8,100	4,000	16,200	8,100	100.0%
	66000	In House Training	61,952	51,371	17,000	28,000	17,000	0	0.0%
	66003	Diversity Committee Training	0	0	4,000	1,000	15,000	11,000	275.0%
	66004	Employee Engagement Training	0	0	4,000	1,000	3,000	(1,000)	(25.0%)
	66005	Workforce Development Training	0	0	5,000	2,000	25,000	20,000	400.0%
	66600	Telephone ISF Charges	14,963	14,963	15,247	15,247	15,038	(209)	(1.4%)
	66602	Wireless Tech ISF Charges	598	708	708	708	492	(216)	(30.5%)
	66702	Advertising	5,238	(2,875)	5,000	1,000	0	(5,000)	(100.0%)
	66706	Dues Member & Accreditation	2,890	2,367	2,363	2,363	2,370	7	0.3%

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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	
Administrative Services Coordinator I	ANLT 04	2.00	
Assistant Human Resources Director	MNGR 03	1.00	
Benefits Manager	MNGR 02	1.00	
Benefits Supervisor	PROF 02	1.00	
Employee Relations Specialist	PROF 02	2.00	
Human Resources ADA Manager	MNGR 03	1.00	
Human Resources Analyst I	ANLT 06	1.00	
Human Resources Compliance Specialist	ANLT 06	1.00	
Human Resources Information Systems Administrator	PROF 02	1.00	
Human Resources Manager	MNGR 03	1.00	
Human Resources Technician	ANLT 04	3.00	
Learning and Development Specialist	ANLT 06	2.00	
Project Officer I	MNGR 01	1.00	
Senior Human Resources Generalist	PROF 02	5.00	
Talent Acquisition Specialist	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		25.00	1,655,286
Compensation Specialist	TBD	<u>1.00</u>	<u>\$ 55,000</u>
TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 1,710,286</u>

Charleston County Organizational Budget

Org-Key: X85501020 Summer Youth

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	101,200	0	0	0	0	0	0
Interfund Transfer In	- Total		101,200	0	0	0	0	0	0
Expenses Personnel	54002	Temporaries	29,829	39,477	53,097	0	40,000	(13,097)	(24.7%)
	54201	Fringe Benefits - Regular	3,563	4,602	6,903	0	5,000	(1,903)	(27.6%)
Expenses Personnel	- Total		33,392	44,079	60,000	0	45,000	(15,000)	(25.0%)
Expenses Operating	64603	Office Expenses	172	132	500	0	0	(500)	(100.0%)
	65918	Lump Sum Appropriation	17,427	13,767	0	0	15,000	15,000	0
	66758	Employee Recognition	0	158	0	0	0	0	0
Expenses Operating	- Total		17,599	14,057	500	0	15,000	14,500	2,900.0%

Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42900	Delinquent Tax Levy Costs	1,115,921	986,505	1,026,457	975,000	1,017,265	(9,192)	(0.9%)
	43505	Miscellaneous Revenues	8,391	5,991	6,000	10,000	8,000	2,000	33.3%
	43530	DT Bidder Default Fee	4,000	4,000	4,000	9,500	4,000	0	0.0%
Revenues	- Total		1,128,312	996,496	1,036,457	994,500	1,029,265	(7,192)	(0.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	346,984	352,417	363,759	363,759	373,511	9,752	2.7%
	54002	Temporaries	33,521	25,403	50,000	50,000	39,552	(10,448)	(20.9%)
	54008	Anticipated Vacancies	0	0	0	(29,076)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(14,776)	0	0	14,776	(100.0%)
	54201	Fringe Benefits - Regular	145,733	146,111	163,960	163,960	167,553	3,593	2.2%
	89200	Personnel Reimbursement Out	138,302	152,500	158,600	158,600	160,186	1,586	1.0%
Expenses Personnel	- Total		664,540	676,431	721,543	707,243	740,802	19,259	2.7%
224 Expenses Operating	64600	Postage Direct	80,000	89,140	90,000	90,000	90,000	0	0.0%
	64601	Uniforms	0	1,406	1,500	0	750	(750)	(50.0%)
	64603	Office Expenses	2,513	1,526	4,000	3,500	3,500	(500)	(12.5%)
	64604	Tax Supplies	433	0	1,000	0	500	(500)	(50.0%)
	64802	Special Legal Services	23,250	31,250	35,000	35,000	35,000	0	0.0%
	64826	Printing and Binding	10,943	5,255	12,000	12,000	12,000	0	0.0%
	64840	Contracted Services	60,381	49,822	60,000	47,000	60,000	0	0.0%
	64937	Contracted Temps	5,141	0	0	0	0	0	0
	65601	Noncapital IT Purchases	1,030	0	0	0	0	0	0
	65801	Training and Conference	505	1,150	500	0	500	0	0.0%
	66600	Telephone ISF Charges	7,723	7,723	7,870	7,870	7,762	(108)	(1.4%)
	66602	Wireless Tech ISF Charges	1,961	1,968	1,968	1,968	2,400	432	22.0%
	66702	Advertising	48,636	56,078	65,000	42,000	58,000	(7,000)	(10.8%)
	66703	Publications and Subscriptions	4,438	4,329	5,500	5,500	5,500	0	0.0%
	66706	Dues Member & Accreditation	150	150	300	150	200	(100)	(33.3%)
	66709	Local Mileage Reimbursement	116	0	400	0	400	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66799	Operating Stop Gap Measure	0	0	(5,954)	0	0	5,954	(100.0%)
Operating	66800	Fleet ISF	0	0	479	479	500	21	4.4%
	66802	Motor Pool ISF	0	0	500	500	100	(400)	(80.0%)
	66803	Fleet Parts ISF	14	507	0	0	0	0	0
	66805	Fleet Labor ISF	142	368	0	0	0	0	0
	66806	Fleet Fuel ISF	453	176	1,000	400	1,000	0	0.0%
	66902	Copier ISF	1,532	1,486	1,450	1,450	1,450	0	0.0%
	66905	Postage ISF	6,033	5,999	6,500	6,500	6,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,650	1,650	1,650	0	0.0%
	67000	Records Storage ISF	940	688	1,065	1,065	751	(314)	(29.5%)
Expenses Operating	- Total		257,434	260,121	291,728	257,032	288,463	(3,265)	(1.1%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	317,556	0	0	0	0	0
Interfund Transfer Out	- Total		0	317,556	0	0	0	0	0

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 Delinquent Tax Collector	MNGR 02	1.00	
Manager Revenue Collections Delinquent Tax	MNGR 01	1.00	
Revenue Specialist I	SPEC 06	1.00	
Tax Specialist II	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>373,511</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>373,511</u>

Charleston County Organizational Budget

Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	1,535,449	1,506,017	1,474,790	1,611,110	1,799,898	325,108	22.0%
	43243	Municipal Collection Fees	748,818	637,888	533,000	533,000	560,000	27,000	5.1%
	43300	Interest Earnings	13,649	8,208	0	0	0	0	0
	43301	Allocated Interest Earnings	78,513	77,646	9,000	9,000	9,000	0	0.0%
	43505	Miscellaneous Revenues	1,034	1,616	0	0	0	0	0
Revenues	- Total		2,377,463	2,231,375	2,016,790	2,153,110	2,368,898	352,108	17.5%
Interfund Transfer In	99710	Interfd Transfer In	0	366,306	0	0	0	0	0
Interfund Transfer In	- Total		0	366,306	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,015,400	1,072,087	1,092,835	1,092,835	1,101,704	8,869	0.8%
	54010	COLA and Other Sal Adjust-Reg	4,250	22,922	0	0	0	0	0
	54201	Fringe Benefits - Regular	410,785	434,423	453,527	453,527	462,716	9,189	2.0%
	89200	Personnel Reimbursement Out	73,690	84,824	85,095	85,095	86,974	1,879	2.2%
Expenses Personnel	- Total		1,504,125	1,614,256	1,631,457	1,631,457	1,651,394	19,937	1.2%
Expenses Operating	64603	Office Expenses	7,974	7,835	11,000	7,800	8,000	(3,000)	(27.3%)
	64841	Court Filing Fee	(3,077)	1,490	0	0	0	0	0
	64846	Mailers (Printing/Postage)	35,585	37,203	40,000	37,300	40,000	0	0.0%
	65605	DP Refresh Costs	30,315	19,418	19,418	19,418	19,418	0	0.0%
	65801	Training and Conference	1,997	2,228	1,500	1,000	1,000	(500)	(33.3%)
	66600	Telephone ISF Charges	14,963	14,963	15,247	15,247	15,038	(209)	(1.4%)
	66701	Maint Contract Mach & Equip	1,690	0	1,800	1,800	1,800	0	0.0%
	66702	Advertising	741	753	1,000	750	800	(200)	(20.0%)
	66706	Dues Member & Accreditation	200	210	220	220	220	0	0.0%
	66709	Local Mileage Reimbursement	0	129	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	206,877	193,781	224,566	224,566	206,874	(17,692)	(7.9%)
	66759	Post Retirement Benefits	32,532	34,254	0	0	0	0	0
	66767	Maint Contract Software	0	285,623	0	150,000	150,000	150,000	0
	66788	Pension Expense	162,391	189,786	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet ISF	0	0	7,653	6,000	8,000	347	4.5%
	66802	Motor Pool ISF	8	0	0	0	0	0	0
	66803	Fleet Parts ISF	2,703	1,360	0	0	0	0	0
	66804	Fleet Sublet ISF	0	34	0	0	0	0	0
	66805	Fleet Labor ISF	3,788	2,811	0	0	0	0	0
	66806	Fleet Fuel ISF	3,498	2,026	5,500	2,500	5,500	0	0.0%
	66902	Copier ISF	6,373	5,751	7,800	6,000	7,800	0	0.0%
	66905	Postage ISF	5,764	6,695	8,000	6,800	8,000	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	17,065	17,012	0	0	0	0	0
	89400	Operating Reimbursement Out	10,126	10,286	12,502	12,502	12,183	(319)	(2.6%)
Expenses Operating	- Total		542,613	834,748	357,306	493,003	485,733	128,427	35.9%
Expenses Capital	78300	CO IT Purchase	0	83,339	0	447,500	0	0	0
	78500	CO Vehicles	24,494	0	0	0	0	0	0
	79000	Assets Capitalized	(24,494)	(83,339)	0	0	0	0	0
Expenses Capital	- Total	0	0	0	447,500	0	0	0	
Interfund Transfer Out	99700	Interfd Transfer Out	336,377	0	128,027	69,379	231,771	103,744	81.0%
Interfund Transfer Out	- Total		336,377	0	128,027	69,379	231,771	103,744	81.0%

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>1,101,704</u>
TOTAL PERSONNEL		<u>20.00</u>	\$ <u>1,101,704</u>



End Section

Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	304,317	352,315	442,113	442,113	502,659	60,546	13.7%
	54008	Anticipated Vacancies	0	0	(2,000)	(20,974)	0	2,000	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	(12,526)	0	0	12,526	(100.0%)
	54201	Fringe Benefits - Regular	121,575	141,621	183,477	183,477	211,117	27,640	15.1%
Expenses Personnel	- Total		425,892	493,936	611,064	604,616	713,776	102,712	16.8%
Expenses Operating	64603	Office Expenses	1,202	1,535	1,000	1,000	1,500	500	50.0%
	65801	Training and Conference	2,278	0	1,250	1,250	3,000	1,750	140.0%
	66600	Telephone ISF Charges	1,448	1,448	1,455	1,455	1,455	0	0.0%
	66602	Wireless Tech ISF Charges	0	708	708	708	1,416	708	100.0%
	66706	Dues Member & Accreditation	0	0	0	0	600	600	0
	66799	Operating Stop Gap Measure	0	0	(215)	0	0	215	(100.0%)
	66802	Motor Pool ISF	103	90	200	200	200	0	0.0%
	66902	Copier ISF	4,728	3,645	5,000	5,000	5,000	0	0.0%
	66905	Postage ISF	5	8	20	20	15	(5)	(25.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		10,864	8,534	10,518	10,733	14,286	3,768	35.8%

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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>
Deputy Administrator General Services	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer III	MNGR 03	1.00	
Project Officer IV	MNGR 04	1.00	
Sustainability Coordinator	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>502,659</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>502,659</u>

Charleston County Organizational Budget

Org-Key: 141500001 Building Inspections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42706	Building Permits	2,199,366	1,697,536	1,700,000	1,750,000	1,700,000	0	0.0%
	42709	Mechanical Permits	0	8,218	0	0	0	0	0
	42713	Contractor License/Registratin	174,098	175,517	160,000	165,000	160,000	0	0.0%
	42903	Flood Plain Fees	2,560	4,310	0	3,000	2,000	2,000	0
	42905	Plan Review Fees	528,707	455,940	450,000	500,000	475,000	25,000	5.6%
	42918	Sale of Code Books	0	(25)	0	0	0	0	0
	43505	Miscellaneous Revenues	16,511	16,166	7,500	3,000	3,000	(4,500)	(60.0%)
Revenues	- Total		2,921,242	2,357,662	2,317,500	2,421,000	2,340,000	22,500	1.0%
Interfund Transfer In	99710	Interfd Transfer In	0	13,660	0	0	0	0	0
Interfund Transfer In	- Total		0	13,660	0	0	0	0	0
233 Expenses Personnel	54001	Salaries and Wages - Regular	1,291,433	1,372,055	1,560,660	1,560,660	1,574,837	14,177	0.9%
	54002	Temporaries	9,261	35,625	7,650	7,650	7,680	30	0.4%
	54006	Non Exempt Overtime - Regular	109	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(184,838)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(44,208)	0	0	44,208	(100.0%)
	54201	Fringe Benefits - Regular	512,081	555,143	649,663	649,663	663,505	13,842	2.1%
	89100	Personnel Reimbursement In	(53,764)	(11,692)	0	0	0	0	0
Expenses Personnel	- Total		1,759,120	1,951,131	2,173,765	2,033,135	2,246,022	72,257	3.3%
Expenses Operating	64601	Uniforms	3,419	3,409	5,600	5,600	4,500	(1,100)	(19.6%)
	64603	Office Expenses	12,208	14,656	16,000	16,000	16,000	0	0.0%
	64608	Photo and Microfilm Supply	0	300	500	500	500	0	0.0%
	64611	Copy Supplies	182	0	434	434	300	(134)	(30.9%)
	64644	Safety Equipment and Supplies	1,700	2,592	2,400	2,400	2,400	0	0.0%
	64800	Consultant Fees	0	33,989	0	130,410	0	0	0
	64826	Printing and Binding	1,807	4,973	5,000	5,000	5,600	600	12.0%
	64840	Contracted Services	0	0	30,000	127,710	0	(30,000)	(100.0%)
	64842	Noncapital Construction	33,700	29,998	40,000	40,000	40,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	36,659	29,170	361	0	0	(361)	(100.0%)
	65801	Training and Conference	25,643	28,268	15,000	5,000	25,000	10,000	66.7%
	65918	Lump Sum Appropriation	0	1,454	0	0	0	0	0
	66600	Telephone ISF Charges	14,634	14,634	14,911	14,911	14,707	(204)	(1.4%)
	66602	Wireless Tech ISF Charges	13,011	18,216	14,976	14,976	16,944	1,968	13.1%
	66703	Publications and Subscriptions	11,491	15,209	11,000	11,000	11,000	0	0.0%
	66706	Dues Member & Accreditation	6,735	6,935	9,000	9,000	10,750	1,750	19.4%
	66709	Local Mileage Reimbursement	0	0	250	0	0	(250)	(100.0%)
	66731	Contingency Grant Matches	0	0	0	0	60,000	60,000	0
	66799	Operating Stop Gap Measure	0	0	(4,795)	0	0	4,795	(100.0%)
	66800	Fleet ISF	(5,181)	(3,656)	28,696	28,696	30,000	1,304	4.5%
	66802	Motor Pool ISF	0	0	80	0	100	20	25.0%
	66803	Fleet Parts ISF	8,956	9,967	0	0	0	0	0
	66804	Fleet Sublet ISF	6,946	16,198	0	0	0	0	0
	66805	Fleet Labor ISF	10,978	10,407	0	0	0	0	0
	66806	Fleet Fuel ISF	21,781	19,081	25,000	16,000	25,000	0	0.0%
	66902	Copier ISF	7,706	7,219	6,500	6,500	6,500	0	0.0%
	66905	Postage ISF	1,139	1,157	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
67000	Records Storage ISF	686	752	719	650	50	(669)	(93.0%)	
Expenses Operating	- Total		216,400	267,128	225,332	438,487	273,051	47,719	21.2%
Expenses Capital	78500	CO Vehicles	0	0	0	0	26,000	26,000	0
Expenses Capital	- Total		0	0	0	0	26,000	26,000	0
Interfund Transfer Out	99700	Interfd Transfer Out	24,592	14,277	0	0	0	0	0
Interfund Transfer Out	- Total		24,592	14,277	0	0	0	0	0

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 Assistant II	SPEC 04	1.00	
Administrative Services Coordinator I	ANLT 04	8.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Manager	MNGR 02	1.00	
Building Codes Inspector	PFLD 09	9.00	
Chief Building Codes Inspector	PROF 02	1.00	
Civil Engineer	PROF 03	1.00	
Flood Plain Management Coordinator	PROF 02	2.00	
Manager Engineering I	MNGR 02	1.00	
Manager Engineering II	MNGR 03	1.00	
Office Services Manager	MNGR 01	1.00	
Senior Building Code Inspector	PFLD 10	1.00	
Technical Services Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>30.00</u>	\$ <u>1,574,837</u>
TOTAL PERSONNEL		<u>30.00</u>	\$ <u>1,574,837</u>

BUILDING INSPECTIONS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicles (NEW)	1	\$ 26,000	\$ 26,000
TOTAL		<u>1</u>		<u>\$ 26,000</u>

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	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Revenues	42847	Local Government Reimbursement	543	0	0	0	0	0	0
	42865	State Reimbursement	322,158	144,017	160,000	180,000	220,000	60,000	37.5%
	43100	Rents and Leases	478,586	234,764	136,899	126,899	77,282	(59,617)	-43.5%
	43500	Reimbursement of Workers Comp	11,583	0	0	748	0	0	0
	43505	Miscellaneous Revenues	0	1,408	0	30,000	0	0	0
		Revenues - Total	812,870	380,189	296,899	337,647	297,282	383	0.1%
Expenses Personnel	54001	Salaries and Wages - Regular	3,606,536	4,291,159	4,845,749	4,626,576	4,935,298	89,549	1.8%
	54002	Temporaries	0	0	5,000	0	0	(5,000)	-100.0%
	54006	Non Exempt Overtime - Regular	95,674	54,495	90,000	18,016	60,000	(30,000)	-33.3%
	54007	Holiday Pay - Regular	1,279	5,101	5,000	504	5,000	0	0
	54008	Anticipated Vacancies	0	0	(350,000)	0	(250,000)	100,000	-28.6%
	54010	COLA and Other Sal Adjust-Reg	1,236	(1,024)	0	0	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(124,307)	0	0	124,307	-100.0%
	54201	Fringe Benefits - Regular	1,483,010	1,732,418	2,052,615	1,817,007	2,100,125	47,510	2.3%
	89100	Personnel Reimbursement In	(27,094)	(5,923)	(314,967)	(333,693)	(334,554)	(19,587)	6.2%
		Expenses Personnel - Total	5,160,641	6,076,226	6,209,090	6,128,410	6,515,869	306,779	4.9%
Expenses Operating	64601	Uniforms	52,494	66,657	70,000	55,000	70,000	0	0
	64603	Office Expenses	23,093	13,888	22,447	7,000	22,447	0	0
	64615	Other Operating Supplies	0	2,877	0	0	0	0	0
	64631	Painting Supplies	3,977	3,086	7,305	7,305	7,600	295	4.0%
	64633	Carpentry Supplies	45,140	41,298	25,106	25,106	27,752	2,646	10.5%
	64634	Plumbing Supplies	4,778	31,501	6,386	6,386	7,142	756	11.8%
	64635	Electrical Supplies	3,462	6,169	20,775	47,576	24,763	3,988	19.2%
	64636	HVAC Supplies	10,818	6,731	15,167	15,167	17,438	2,271	15.0%
	64641	Roofing Materials	97,683	151,351	158,000	158,000	0	(158,000)	-100.0%
	64642	Repair and Maint Supplies	95	403	0	225	0	0	0

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	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64644	Safety Equipment and Supplies	26,434	40,756	27,500	33,900	27,500	0	0
	64651	Small Tools	47,532	77,750	65,000	45,000	55,000	(10,000)	-15.4%
	64653	Noncapital Radio Equip	13,767	0	0	0	0	0	0
	64654	Noncapital FF&E	4,851	4,890	0	0	0	0	0
	64655	Grounds Maint Supplies	0	0	7,542	7,542	0	(7,542)	-100.0%
	64661	Painting Supplies - Projects	108,293	38,969	25,000	25,000	0	(25,000)	-100.0%
	64662	Carpentry Supplies - Projects	575,614	524,602	185,110	227,526	0	(185,110)	-100.0%
	64663	Plumbing Supplies - Projects	120,223	50,341	100,000	164,284	0	(100,000)	-100.0%
	64664	Electrical Supplies - Projects	388,226	353,408	150,000	174,558	0	(150,000)	-100.0%
	64665	Air Cond Heating Supp-Projects	258,584	145,337	100,000	100,000	0	(100,000)	-100.0%
	64666	Roofing Materials - Projects	3,585	0	0	0	0	0	0
	64674	Building Signs - Projects	0	0	2,000	2,000	5,000	3,000	150.0%
	64678	Parking (Coupons)	4,380	0	0	0	0	0	0
	64683	SBE Seminars	3	0	0	0	0	0	0
	64684	Other Operating PSB	729	649	1,337	6,000	5,000	3,663	274.0%
	64685	Painting PSB	2,898	7,900	3,422	500	3,422	0	0
	64686	Carpentry PSB	4,990	9,406	10,487	10,000	15,000	4,513	43.0%
	64687	Plumbing PSB	1,235	4,367	1,464	10,000	10,000	8,536	583.1%
	64688	Electrical PSB	7,564	10,918	109,055	105,000	9,055	(100,000)	-91.7%
	64689	HVAC Supplies PSB	3,881	173	356	21,500	25,000	24,644	6,922.5%
	64690	Custodial Supplies PSB	37,836	33,018	25,868	27,000	25,868	0	0
	64691	Other Operating-JudicialComplex	3,861	242	91	91	4,000	3,909	4,295.6%
	64692	Painting - Judicial Complex	2,780	23,237	0	20,500	25,000	25,000	0
	64693	Carpentry - Judicial Complex	24,081	125,542	30,642	155,000	150,000	119,358	389.5%
	64694	Plumbing - Judicial Complex	14,203	12,549	20,000	20,000	15,000	(5,000)	-25.0%
	64695	Electrical - Judicial Complex	16,016	10,240	7,551	25,000	30,000	22,449	297.3%

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	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64696	HVAC - Judicial Complex	15,143	12,407	2,411	23,000	25,000	22,589	936.9%
	64697	Custodial - Judicial Complex	53,905	70,778	41,713	41,713	41,713	0	0
	64698	Other Operating- Detention Ctr	1,949	95	196	1,000	3,000	2,804	1,430.6%
	64699	Painting - Detention Center	4,688	972	0	3,084	3,084	3,084	0
	64700	Carpentry - Detention Center	63,194	46,046	42,500	40,000	48,277	5,777	13.6%
	64701	Plumbing - Detention Center	74,678	53,754	44,245	50,000	46,782	2,537	5.7%
	64702	Electrical - Detention Center	36,617	133,093	34,030	60,000	41,056	7,026	20.6%
	64703	HVAC - Detention Center	15,965	14,485	4,328	70,000	70,000	65,672	1,517.4%
	64705	Other Operating-LEC	381	57	0	0	500	500	0
	64706	Painting-LEC	25	242	500	500	500	0	0
	64707	Carpentry-LEC	1,077	3,134	3,422	20,000	8,066	4,644	135.7%
	64708	Plumbing-LEC	5,023	3,161	127	5,201	5,407	5,280	4,157.5%
	64709	Electrical-LEC	6,909	16,342	10,000	4,000	10,000	0	0
	64710	HVAC-LEC	780	9,445	15,000	21,000	18,326	3,326	22.2%
	64711	Other Operating-911	469	1,100	732	732	732	0	0
	64712	Painting-911	486	0	0	0	1,500	1,500	0
	64713	Carpentry-911	2,134	5,813	7,500	6,000	6,500	(1,000)	-13.3%
	64714	Plumbing-911	4,206	6,473	4,513	4,000	4,513	0	0
	64715	Electrical-911	5,400	17,490	20,000	30,249	30,000	10,000	50.0%
	64716	HVAC-911	2,062	1,759	1,782	1,782	1,782	0	0
	64717	Other Operating-Bridge View	17,718	(3,911)	6,910	1,000	6,910	0	0
	64718	Painting-Bridge View	22,257	12,692	11,208	8,000	11,208	0	0
64719	Carpentry-Bridge View	86,864	64,971	74,563	45,000	90,481	15,918	21.3%	
64720	Plumbing-Bridge View	14,143	9,634	4,473	7,500	7,938	3,465	77.5%	
64721	Electrical-Bridge View	35,938	26,637	16,527	80,000	40,000	23,473	142.0%	
64722	HVAC-Bridge View	37,145	33,456	23,499	35,000	50,000	26,501	112.8%	

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Expenses Operating	64723	Custodial-Bridge View	5,503	5,109	3,614	12,000	7,500	3,886	107.5%
	64730	Painting - Libraries	13,960	6,974	4,613	500	4,613	0	0
	64731	Carpentry - Libraries	23,636	33,885	20,026	20,026	20,026	0	0
	64732	Plumbing - Libraries	3,637	16,865	19,415	12,500	18,000	(1,415)	-7.3%
	64733	Electrical - Libraries	31,927	35,333	18,057	10,000	23,041	4,984	27.6%
	64734	HVAC - Libraries	54,406	29,136	34,138	65,652	75,000	40,862	119.7%
	64735	Roofing Libraries	10,626	0	0	0	0	0	0
	64801	Engineering Architectual Fees	164,374	322,472	150,000	240,809	0	(150,000)	-100.0%
	64806	Security Services	2,246,922	2,541,512	2,881,562	2,687,452	3,269,870	388,308	13.5%
	64835	Real Estate Appraisal Fee	22,100	9,200	25,000	25,000	0	(25,000)	-100.0%
	64840	Contracted Services	19,760	158,900	0	68,100	0	0	0
	64925	Radio Communications Fee	37,620	39,672	39,672	39,672	45,144	5,472	13.8%
	64937	Contracted Temps	0	0	0	6,172	0	0	0
	64949	Generator Repairs	0	0	0	0	60,000	60,000	0
	65000	Electricity and Gas	3,777,169	4,156,132	4,509,617	4,028,582	4,697,690	188,073	4.2%
	65001	Water and Sewer	1,004,945	1,050,580	1,173,493	936,923	994,316	(179,177)	-15.3%
	65002	Solid Waste Disposal Fee	153,527	143,643	180,649	171,037	166,109	(14,540)	-8.0%
	65410	Miscellaneous Insurance	0	0	1,000	1,000	1,000	0	0
	65500	Leases Land and Building	868,565	891,611	858,847	858,847	735,621	(123,226)	-14.3%
	65501	Leases Motor Vehicles	0	460	0	0	0	0	0
	65502	Leases Machinery and Equipment	41,292	41,756	106,758	46,920	61,471	(45,287)	-42.4%
	65601	Noncapital IT Purchases	245,129	141,403	30,300	33,000	0	(30,300)	-100.0%
	65607	IT-AV Refresh Noncapital	452	19	0	0	0	0	0
	65801	Training and Conference	9,583	13,030	8,500	8,000	13,500	5,000	58.8%
	66600	Telephone ISF Charges	68,541	68,541	70,346	70,346	69,384	(962)	-1.4%
	66602	Wireless Tech ISF Charges	23,963	30,728	30,156	30,156	31,296	1,140	3.8%

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Expenses Operating	66701	Maint Contract Mach & Equip	2,068,147	2,628,053	2,544,472	2,464,451	2,358,741	(185,731)	-7.3%
	66703	Publications and Subscriptions	7,404	9,692	5,622	5,953	10,895	5,273	93.8%
	66705	Maint Cont Bldgs and Grnds	1,780,205	2,229,911	2,912,308	2,889,836	3,407,353	495,045	17.0%
	66706	Dues Member & Accreditation	6,158	6,322	10,400	10,400	8,427	(1,973)	-19.0%
	66709	Local Mileage Reimbursement	150	64	0	0	0	0	0
	66710	Employee Recruitment	0	0	1,000	3,814	1,000	0	0
	66714	Property Taxes	9,025	0	6,713	6,713	2,773	(3,940)	-58.7%
	66716	Contingency	0	0	344,500	344,500	1,281,867	937,367	272.1%
	66724	Permits	0	158	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	(300,000)	0	(300,000)	0	0
	66767	Maint Contract Software	0	0	0	0	60,000	60,000	0
	66783	Detention Roof	7,305	16,829	0	1,758,000	0	0	0
	66787	EMS Warehouse Oper	0	40,776	0	126,087	0	0	0
	66793	Disaster/Emergency Exp	0	0	0	162,935	0	0	0
	66795	Building Ceremonies	1,804	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	(274,175)	0	0	274,175	-100.0%
	66800	Fleet ISF	(4,357)	(9,995)	76,522	76,522	80,000	3,478	4.5%
	66802	Motor Pool ISF	730	1,006	600	600	0	(600)	-100.0%
	66803	Fleet Parts ISF	10,359	18,498	0	0	0	0	0
	66804	Fleet Sublet ISF	18,572	30,280	0	0	0	0	0
	66805	Fleet Labor ISF	22,139	30,868	0	0	0	0	0
	66806	Fleet Fuel ISF	93,895	101,353	123,974	80,000	140,000	16,026	12.9%
	66902	Copier ISF	23,548	24,121	23,000	23,000	23,000	0	0
	66905	Postage ISF	454	447	350	350	450	100	28.6%
	66907	Messenger Service ISF	6,600	6,600	6,600	6,600	6,600	0	0
	67000	Records Storage ISF	1,541	1,281	1,628	1,628	1,429	(199)	-12.2%

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	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	67277	Roof Repair	0	24,503	0	0	0	0	0
Operating	69100	Mt Pleasant Library	5,304	0	0	0	0	0	0
	69101	Otranto Library	304	0	0	0	0	0	0
	69102	Dorchester Rd Library	304	0	0	0	0	0	0
	69103	St Andrews Library	304	0	0	0	0	0	0
	69104	John's Island Library	25	0	0	0	0	0	0
	69105	Edgar Allen Poe Library	232,668	0	0	0	0	0	0
	69106	Senior Citizens Cntr Meeting	1,768	0	0	7,321	0	0	0
	69107	Lee Building Annex	11,941	0	7,517	7,517	0	(7,517)	-100.0%
	69109	3875 Faber	1,197	0	0	0	0	0	0
	69110	Detention Center	83,269	107,190	0	0	0	0	0
	69112	Work Camp: Leeds	2,214	0	0	0	0	0	0
	69113	Azalea: Bldg F	24,064	0	0	0	0	0	0
	69114	Azalea: Bldg G	9,765	0	0	0	0	0	0
	69115	Azalea: Mosquito	11,720	5,380	0	0	0	0	0
	69118	Juvenile Detention	26,519	0	0	0	0	0	0
	69119	Library: Dart	13,760	9,745	0	189,800	0	0	0
	69120	Public Services Bldg	131,752	80,855	106,527	149,423	0	(106,527)	-100.0%
	69121	Records Center	0	21,683	0	50,087	0	0	0
	69122	Law Enforc Ctr: Bld 200	54,285	530	115,000	115,000	0	(115,000)	-100.0%
	69123	Perimeter Center	0	7,496	79,000	79,000	0	(79,000)	-100.0%
	69124	County Office Building	7,865	49,696	60,161	61,161	0	(60,161)	-100.0%
	69125	Judicial Center	0	297,090	0	0	0	0	0
	69128	1069 King St	6,820	13,905	0	21,800	0	0	0
	69130	Dispatch	3,895	7,454	0	9,311	0	0	0
	69133	EMS Medic 4	2,700	0	0	0	0	0	0

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69134	Joint Public Safety Training	9,750	79,500	0	15,750	0	0	0
	69135	ADA Modifications	0	12,487	0	12,487	0	0	0
	69137	Historic Courthouse	0	12,467	325,158	402,000	0	(325,158)	-100.0%
	69138	Blake Tenement Structural	0	2,400	93,000	120,180	0	(93,000)	-100.0%
	69141	Election Warehouse	0	26,377	0	0	0	0	0
	89300	Operating Reimbursement In	(473,131)	(3,705,887)	(3,942,856)	(3,775,952)	(4,044,723)	(101,867)	2.6%
	89302	DAODAS Facility Cost In	(747,230)	(911,860)	(983,475)	(1,062,907)	(1,040,223)	(56,748)	5.8%
		Expenses Operating	- Total	<u>14,725,410</u>	<u>13,352,616</u>	<u>13,077,099</u>	<u>15,796,988</u>	<u>13,446,432</u>	<u>369,333</u>
Expenses Capital	77504	CO Fencing	67,497	0	14,890	14,890	0	(14,890)	-100.0%
	77701	CO Building Construction	0	0	25,000	25,000	0	(25,000)	-100.0%
	77705	CO Building Renovations	(4,875)	0	0	0	0	0	0
	77725	EMS Warehouse	0	0	0	288,954	0	0	0
	77733	Law Enforcement HVAC	50,001	38,934	0	265,080	0	0	0
	77737	Dispatch Storefront/Fence	15,047	0	0	0	0	0	0
	77738	Detention Ext Recoat	18,747	589,226	0	944,682	0	0	0
	77739	PSB FM200 Replace	5,919	0	0	0	0	0	0
	78102	CO Furn & Equip	0	9,500	0	0	0	0	0
	78105	CO Generators	0	0	0	45,856	0	0	0
	78300	CO IT Purchase	0	20,658	0	0	0	0	0
	79105	Edgar Allen Poe Library	0	65,318	9,322	46,242	0	(9,322)	-100.0%
	79106	Senior Citizens Cntr Meeting	285,750	82,473	0	0	0	0	0
	79108	Law Enf Center Bldg A	328,487	0	0	0	0	0	0
	79110	Detention Center	159,648	96,312	200,000	1,902,010	0	(200,000)	-100.0%
79120	Public Services Bldg	192,923	0	0	0	0	0	0	
79121	Records Center	70,999	0	0	0	0	0	0	
79122	Law Enforc Ctr: Bldg 200	331,331	0	0	0	0	0	0	

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		Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses	79124		County Office Building	79,330	0	(20,685)	17,350	0	20,685	-100.0%
Capital	79125		Judicial Center	35,222	0	0	0	0	0	0
			Expenses Capital - Total	1,636,026	902,421	228,527	3,550,064	0	(228,527)	(100.0%)
Interfund Transfer Out	99700		Interfd Transfer Out	0	245,000	0	0	1,075,000	1,075,000	0
			Interfund Transfer Out - Total	0	245,000	0	0	1,075,000	1,075,000	0

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 Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator III	SUPV 01	0.75	
Architect I	PROF 04	1.00	
Architectural Technician	TECH 05	1.00	
Asset Analyst	PROF 02	1.00	
Asset Analyst II	PROF 03	0.90	
Budget Technician	ANLT 06	1.00	
Building Maintenance Manager	MNGR 02	2.00	
Civil Engineer I	PROF 03	1.00	
Construction Manager II	MNGR 02	1.00	
Custodian I	SPEC 01	8.00	
Custodian II	SPEC 01	9.00	
Custodian Supervisor I	TECH 03	2.00	
Deputy Director Facilities Management	MNGR 04	0.70	
Design/Construction Manager II	MNGR 04	1.00	
Electrical Engineer	MNGR 03	1.00	
Engineering Project Manager	MNGR 03	1.00	
Facilities Manager I	MNGR 04	1.70	
Facility Construction Coordinator I	ANLT 05	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
Inventory Control Supervisor	PROF 01	1.00	
Manager Building Construction and Maintenance	MNGR 03	1.00	

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>
Project Manager	MNGR 02	2.00	
Quality Assurance Analyst	PROF 01	1.00	
Real Estate Analyst	ANLT 05	1.00	
Real Property Manager II	MNGR 04	1.00	
Trades Technician II Facilities	TECH 04	30.00	
Trades Technician III Facilities	TECH 06	7.00	
Trades Technician Supervisor I	SUPV 01	<u>11.00</u>	
TOTAL CURRENT PERSONNEL		94.95	\$ 4,832,004
Administrative Services Coordinator III	MNGR 01	<u>0.15</u>	<u>11,590</u>
TOTAL PERSONNEL		<u>95.10</u>	<u>\$ 4,843,594</u>

Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	875,354	832,922	847,902	797,902	863,027	15,125	1.8%
	42960	Postage ISF	534,865	552,162	601,909	571,909	599,200	(2,709)	(0.5%)
	42962	Mail Delivery ISF	107,101	107,750	112,725	110,500	109,400	(3,325)	(2.9%)
	43301	Allocated Interest Earnings	6,175	3,115	0	0	0	0	0
	43501	Sale of Personal Property	0	65	0	0	0	0	0
Revenues	- Total		1,523,495	1,496,014	1,562,536	1,480,311	1,571,627	9,091	0.6%
Expenses Personnel	54001	Salaries and Wages - Regular	236,661	245,409	246,202	246,202	238,722	(7,480)	(3.0%)
	54006	Non Exempt Overtime - Regular	291	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	2,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(4,064)	2,814	0	0	0	0	0
	54201	Fringe Benefits - Regular	95,373	98,699	102,174	102,174	100,263	(1,911)	(1.9%)
Expenses Personnel	- Total		328,261	346,922	348,376	350,376	338,985	(9,391)	(2.7%)
Expenses Operating	64600	Postage Direct	415,479	431,266	433,184	403,184	446,643	13,459	3.1%
	64601	Uniforms	2,644	0	3,000	2,000	3,000	0	0.0%
	64603	Office Expenses	3,299	2,617	3,000	3,000	4,500	1,500	50.0%
	64611	Copy Supplies	95,804	80,780	104,500	79,500	95,000	(9,500)	(9.1%)
	64642	Repair and Maint Supplies	1,182	2,094	1,000	1,000	0	(1,000)	(100.0%)
	64644	Safety Equipment and Supplies	369	1,055	0	0	1,000	1,000	0
	65502	Leases Machinery and Equipment	6,230	11,115	9,500	9,500	9,500	0	0.0%
	65605	DP Refresh Costs	1,850	2,333	2,333	2,333	2,333	0	0.0%
	65801	Training and Conference	0	0	500	0	500	0	0.0%
	66600	Telephone ISF Charges	1,448	1,448	1,455	1,455	1,455	0	0.0%
	66701	Maint Contract Mach & Equip	181,927	174,852	206,684	181,684	211,684	5,000	2.4%
	66714	Property Taxes	894	0	0	0	0	0	0
	66800	Fleet ISF	(260)	(730)	14,284	14,284	14,300	16	0.1%
	66802	Motor Pool ISF	293	554	1,200	1,200	600	(600)	(50.0%)
	66803	Fleet Parts ISF	3,335	3,834	0	0	0	0	0

Charleston County Organizational Budget

		<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Amount</u>	<u>Percent</u>
<u>Object</u>	<u>Object Long Description</u>	<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	66804 Fleet Sublet ISF	2,167	2,987	0	0	0	0	0
	66805 Fleet Labor ISF	2,623	5,846	0	0	0	0	0
	66806 Fleet Fuel ISF	4,247	3,346	5,401	5,401	5,401	0	0.0%
	66902 Copier ISF	3,126	3,192	3,804	3,804	3,804	0	0.0%
	66905 Postage ISF	6	21	15	15	15	0	0.0%
	66907 Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000 Records Storage ISF	47	23	47	47	24	(23)	(48.9%)
	67100 Interest Expense on Debt	16,512	147,994	0	0	0	0	0
	67109 Principal Payment on Leases	0	0	419,929	419,929	427,982	8,053	1.9%
	67300 Depreciation Expense	311,216	341,072	0	0	0	0	0
	89400 Operating Reimbursement Out	2,706	3,801	3,224	3,224	3,801	577	17.9%
Expenses Operating	- Total	1,058,244	1,220,600	1,214,160	1,132,660	1,232,642	18,482	1.5%
Expenses Capital	78100 CO Office Equipment	0	13,181	0	0	0	0	0
	78500 CO Vehicles	0	0	0	0	28,000	28,000	0
	79000 Assets Capitalized	0	(13,181)	0	0	0	0	0
Expenses Capital	- Total	0	0	0	0	28,000	28,000	0

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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>1.75</u>	
TOTAL CURRENT PERSONNEL		5.75	\$ 250,312
Office Services Manager	MNGR 01	<u>(0.15)</u>	<u>(11,590)</u>
TOTAL PERSONNEL		<u>5.60</u>	<u>\$ 238,722</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

Division: Office Services
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	Minivan	1	\$ 28,000	\$ 28,000
TOTAL		<u>1</u>		<u>\$ 28,000</u>

**Charleston County
Organizational Budget**

Parking Garages

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	349,880	383,288	385,000	390,000	390,000	5,000	1.3%
	42919	Transient Parking Fees-King	1,517,526	1,075,897	1,193,800	1,043,800	1,110,000	(83,800)	-7.0%
	43100	Rents and Leases	95,725	72,122	65,040	65,040	65,366	326	0.5%
	43241	TransientParkingFeesCumberland	1,754,483	1,398,233	1,214,200	1,114,200	1,300,000	85,800	7.1%
	43254	ContractParkingFees-Cumberland	192,000	192,000	192,000	192,000	192,000	0	0
	43301	Allocated Interest Earnings	50,994	31,066	5,000	5,000	5,000	0	0
	43505	Miscellaneous Revenues	1,340	0	0	0	0	0	0
	43512	Misc Insurance Proceeds	10,837	0	0	0	0	0	0
	43515	Credit Card Costs	(157,958)	(124,201)	(128,000)	(110,000)	(145,000)	(17,000)	13.3%
		Revenues - Total	3,814,827	3,028,405	2,927,040	2,700,040	2,917,366	(9,674)	(0.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	695,561	706,718	787,435	826,684	800,878	13,443	1.7%
	54002	Temporaries	72,660	89,333	74,508	74,508	74,508	0	0
	54006	Non Exempt Overtime - Regular	9,451	2,351	10,000	4,120	10,000	0	0
	54007	Holiday Pay - Regular	3,900	2,067	6,500	2,420	4,000	(2,500)	-38.5%
	54010	COLA and Other Sal Adjust-Reg	365	12,806	0	0	0	0	0
	54201	Fringe Benefits - Regular	293,150	293,813	353,005	324,783	362,366	9,361	2.7%
	89100	Personnel Reimbursement In	0	0	0	(4,558)	0	0	0
		Expenses Personnel - Total	1,075,087	1,107,088	1,231,448	1,227,957	1,251,752	20,304	1.6%
Expenses Operating	64601	Uniforms	4,320	6,488	6,500	5,000	6,500	0	0
	64603	Office Expenses	4,451	4,539	5,203	4,000	5,203	0	0
	64631	Painting Supplies	850	0	2,415	1,415	1,000	(1,415)	-58.6%
	64633	Carpentry Supplies	42,246	6,727	18,000	8,000	20,000	2,000	11.1%
	64634	Plumbing Supplies	118	232	1,950	950	1,950	0	0
	64635	Electrical Supplies	23,504	12,640	19,000	10,000	20,000	1,000	5.3%
	64636	HVAC Supplies	1,077	674	2,200	1,200	2,200	0	0
	64642	Repair and Maint Supplies	20,294	30,274	32,070	32,070	32,070	0	0

**Charleston County
Organizational Budget**

Parking Garages

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	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	64644	Safety Equipment and Supplies	2,359	3,868	8,084	5,000	8,084	0	0
Operating	64648	Custodial & Laundry	6,212	9,518	8,000	10,000	10,000	2,000	25.0%
	64654	Noncapital FF&E	4,500	0	0	0	0	0	0
	64727	Noncap Restroom Upgrade	2,275	0	0	0	0	0	0
	64800	Consultant Fees	80,000	66,000	0	93,000	186,000	186,000	0
	64801	Engineering Architectual Fees	1,625	9,501	0	4,956	0	0	0
	64806	Security Services	205,492	210,888	221,666	215,000	222,963	1,297	0.6%
	64815	Alarm System Services	3,350	3,293	10,000	10,000	0	(10,000)	-100.0%
	64826	Printing and Binding	7,264	9,491	15,000	17,000	15,000	0	0
	64925	Radio Communications Fee	3,192	2,964	3,192	3,192	3,192	0	0
	65000	Electricity and Gas	55,740	58,034	75,896	64,962	64,962	(10,934)	-14.4%
	65001	Water and Sewer	19,300	21,110	20,678	19,678	19,180	(1,498)	-7.2%
	65002	Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	1,720	0	0
	65601	Noncapital IT Purchases	0	6,162	0	353	0	0	0
	65605	DP Refresh Costs	3,728	4,975	4,975	4,975	4,975	0	0
	65801	Training and Conference	15,719	5,886	6,500	1,000	13,000	6,500	100.0%
	66600	Telephone ISF Charges	3,868	3,869	3,942	3,942	5,729	1,787	45.3%
	66602	Wireless Tech ISF Charges	4,794	5,448	4,956	4,956	4,956	0	0
	66701	Maint Contract Mach & Equip	97,687	118,656	110,400	110,400	104,816	(5,584)	-5.1%
	66705	Maint Cont Bldgs and Grnds	3,600	22,552	42,807	37,775	42,807	0	0
	66706	Dues Member & Accreditation	37,939	38,539	1,469	38,813	38,813	37,344	2,542.1%
	66714	Property Taxes	14,750	15,453	17,500	16,937	16,542	(958)	-5.5%
	66716	Contingency	0	0	0	0	80,000	80,000	0
	66727	Cty Admin Charge (Indirect)	213,960	203,307	219,109	219,109	217,726	(1,383)	-0.6%
	66759	Post Retirement Benefits	22,491	24,281	0	0	0	0	0
	66788	Pension Expense	112,270	134,533	0	0	0	0	0

**Charleston County
Organizational Budget**

Parking Garages

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	66800	Fleet ISF	0	0	4,783	4,540	5,000	217	4.5%
	66802	Motor Pool ISF	138	83	300	0	300	0	0
	66803	Fleet Parts ISF	840	2,562	0	223	0	0	0
	66804	Fleet Sublet ISF	16	1,611	0	0	0	0	0
	66805	Fleet Labor ISF	801	1,239	0	20	0	0	0
	66806	Fleet Fuel ISF	2,620	1,897	3,500	2,500	3,500	0	0
	66902	Copier ISF	2,104	2,106	3,450	3,450	3,450	0	0
	66905	Postage ISF	782	665	1,300	1,300	850	(450)	-34.6%
	66907	Messenger Service ISF	2,200	2,200	3,300	3,300	3,300	0	0
	67300	Depreciation Expense	596,493	568,594	0	0	0	0	0
	89400	Operating Reimbursement Out	18,373	21,542	22,296	22,296	21,565	(731)	-3.3%
		Expenses Operating - Total	1,645,062	1,644,121	902,161	983,032	1,187,353	285,192	31.6%
Expenses Capital	77705	CO Building Renovations	7,949	1,117,298	400,000	667,622	60,000	(340,000)	-85.0%
	78102	CO Furn & Equip	0	18,875	0	0	0	0	0
	78333	CO Parking Paystation	73,465	0	0	0	900,000	900,000	0
	79000	Assets Capitalized	(81,414)	(1,136,173)	0	0	0	0	0
		Expenses Capital - Total	0	0	400,000	667,622	960,000	560,000	140.0%
Interfund Transfer Out	99700	Interfd Transfer Out	1,417,148	1,231,012	393,431	0	0	(393,431)	-100.0%
		Interfund Transfer Out - Total	1,417,148	1,231,012	393,431	0	0	(393,431)	(100.0%)

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>
Facilities Management Director	DIRC 05	0.10	
Accountant I	PROF 01	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator III	SUPV 01	0.25	
Assest Analyst II	PROF 03	0.10	
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	
Deputy Director Facilities Management	MNGR 04	0.30	
Facilities Manager I	DIRC 02	0.30	
Parking Operations Manager	MNGR 01	1.00	
Trades Technician II Facilities	TECH 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.05</u>	\$ <u>800,878</u>
TOTAL PERSONNEL		<u>18.05</u>	\$ <u>800,878</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	\$ 60,000	\$ 60,000
78333	Parking Paystation	1	900,000	900,000
TOTAL		<u>2</u>		<u>\$ 960,000</u>

Charleston County Organizational Budget

Org-Key: 14100001 Planning & Zoning

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42714	Zoning Permits	70,200	62,250	50,000	75,000	65,000	15,000	30.0%
	42915	Zoning Fees	59,559	66,973	67,000	55,000	55,000	(12,000)	(17.9%)
	42916	Subdivision Fees	25,740	22,800	21,000	25,000	25,000	4,000	19.0%
	42917	Sale of Maps and Publications	683	534	500	500	500	0	0.0%
	43218	Restitution Fees	0	0	0	1,750	3,000	3,000	0
	43505	Miscellaneous Revenues	59	30	0	0	0	0	0
Revenues	- Total		156,241	152,587	138,500	157,250	148,500	10,000	7.2%
Expenses Personnel	54001	Salaries and Wages - Regular	1,239,696	1,234,827	1,320,474	1,320,474	1,353,184	32,710	2.5%
	54002	Temporaries	10,800	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(146,475)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(37,453)	0	0	37,453	(100.0%)
	54201	Fringe Benefits - Regular	508,553	504,291	547,997	547,997	568,338	20,341	3.7%
Expenses Personnel	- Total		1,759,049	1,739,118	1,831,018	1,721,996	1,921,522	90,504	4.9%
Expenses Operating	64601	Uniforms	394	156	500	500	500	0	0.0%
	64603	Office Expenses	4,627	6,877	6,000	6,000	6,000	0	0.0%
	64611	Copy Supplies	3,577	3,095	4,500	4,500	4,000	(500)	(11.1%)
	64612	Drafting Supplies	512	764	1,000	500	800	(200)	(20.0%)
	64644	Safety Equipment and Supplies	255	1,660	500	1,100	1,100	600	120.0%
	64654	Noncapital FF&E	4,303	727	0	100	0	0	0
	64800	Consultant Fees	57,525	14,074	0	39,812	50,000	50,000	0
	64826	Printing and Binding	1,582	1,015	1,500	1,500	1,500	0	0.0%
	65601	Noncapital IT Purchases	3,004	0	0	0	0	0	0
	65705	Court Reporter Fees	2,837	2,682	1,500	1,500	1,000	(500)	(33.3%)
	65801	Training and Conference	14,132	3,390	6,500	2,000	7,000	500	7.7%
	65911	Town of James Island	1,225	18,725	20,000	20,000	20,000	0	0.0%
	66000	In House Training	506	404	300	0	300	0	0.0%
	66600	Telephone ISF Charges	19,303	19,303	19,669	19,669	19,400	(269)	(1.4%)

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	13,228	9,996	8,736	8,736	10,644	1,908	21.8%
	66701	Maint Contract Mach & Equip	15,340	1,670	1,700	1,700	1,700	0	0.0%
	66702	Advertising	7,987	17,337	10,000	10,000	10,000	0	0.0%
	66703	Publications and Subscriptions	440	1,187	500	1,000	1,000	500	100.0%
	66706	Dues Member & Accreditation	5,614	4,771	6,000	5,000	5,000	(1,000)	(16.7%)
	66709	Local Mileage Reimbursement	451	204	500	0	250	(250)	(50.0%)
	66718	Meeting Expenses	1,798	1,005	1,000	1,000	1,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(3,353)	0	0	3,353	(100.0%)
	66800	Fleet ISF	(394)	(758)	5,740	5,740	6,000	260	4.5%
	66802	Motor Pool ISF	0	80	40	0	100	60	150.0%
	66803	Fleet Parts ISF	3,207	1,538	0	0	0	0	0
	66804	Fleet Sublet ISF	1,035	1,013	0	0	0	0	0
	66805	Fleet Labor ISF	3,058	3,057	0	0	0	0	0
	66806	Fleet Fuel ISF	6,611	4,007	10,500	5,000	10,500	0	0.0%
	66902	Copier ISF	30,658	26,369	33,540	33,540	33,540	0	0.0%
	66905	Postage ISF	15,273	12,178	17,000	17,000	14,000	(3,000)	(17.6%)
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	1,371	1,133	1,701	1,600	1,604	(97)	(5.7%)
67001	Records Services ISF	7,076	6,677	6,522	6,522	7,188	666	10.2%	
Expenses Operating	- Total		228,735	166,536	164,295	196,219	216,326	52,031	31.7%
Interfund Transfer Out	99700	Interfd Transfer Out	0	48,750	0	0	0	0	0
Interfund Transfer Out	- Total		0	48,750	0	0	0	0	0

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 Support Coordinator	ANLT 03	1.00	
Code Enforcement Officer	ANLT 04	1.80	
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	6.00	
Planner III	PROF 03	2.00	
Planning Technician I	TECH 05	3.00	
Planning Technician II	TECH 06	1.00	
Project Officer I	MNGR 01	1.00	
Senior Permit Specialist	SUPV 01	1.00	
SW Environmental Enforcement Officer	ANLT 04	<u>0.60</u>	
 TOTAL CURRENT PERSONNEL		 <u>24.40</u>	 \$ <u>1,353,184</u>
 TOTAL PERSONNEL		 <u>24.40</u>	 \$ <u>1,353,184</u>

Charleston County Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	358,236	2,295	0	0	0	0	0
Revenues	- Total		358,236	2,295	0	0	0	0	0
Expenses Operating	64840	Contracted Services	0	0	250,000	0	250,000	0	0.0%
Expenses Operating	- Total		0	0	250,000	0	250,000	0	0

Charleston County Organizational Budget

Org-Key: 1D300001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	75,889	93,266	94,632	95,897	94,865	233	0.2%
	54006	Non Exempt Overtime - Regular	4,518	176	0	378	0	0	0
	54007	Holiday Pay - Regular	104	0	0	82	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(2,679)	0	0	2,679	(100.0%)
	54201	Fringe Benefits - Regular	32,715	38,118	39,271	39,992	39,843	572	1.5%
	89100	Personnel Reimbursement In	(395)	(61)	0	0	0	0	0
Expenses Personnel	- Total		112,831	131,499	131,224	136,349	134,708	3,484	2.7%
Expenses Operating	64603	Office Expenses	686	1,094	1,500	1,500	1,500	0	0.0%
	64800	Consultant Fees	10,000	10,000	10,000	10,000	10,000	0	0.0%
	64804	Professional Medical Services	115,576	130,162	136,500	136,500	200,000	63,500	46.5%
	65400	Fire Insurance	631,718	819,704	871,491	900,470	888,921	17,430	2.0%
	65401	Auto Liability Insurance	510,240	632,854	592,114	615,694	612,484	20,370	3.4%
	65402	Fidelity Bond Insurance	24,440	23,509	25,198	25,198	25,600	402	1.6%
	65403	Malpractice Insurance	75,429	91,834	108,364	114,039	114,039	5,675	5.2%
	65404	Tort Liability Insurance	690,618	883,628	1,258,116	1,228,778	1,335,000	76,884	6.1%
	65405	Technology Serv Insurance	59,531	73,650	108,650	123,650	123,650	15,000	13.8%
	65406	Inland Marine Insurance	149,171	172,573	178,500	164,055	170,000	(8,500)	(4.8%)
	65407	Heavy Equipment Insurance	116,687	78,350	80,500	67,016	67,000	(13,500)	(16.8%)
	65408	Aircraft Liability Insurance	91,867	102,275	132,000	129,578	175,000	43,000	32.6%
	65409	Fuel Storage Tank Insurance	30,450	30,450	33,495	30,450	30,450	(3,045)	(9.1%)
	65410	Miscellaneous Insurance	2,849	4,068	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	256,965	311,641	363,738	373,105	397,036	33,298	9.2%
	65801	Training and Conference	81	146	0	0	0	0	0
	66703	Publications and Subscriptions	194	0	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	285	300	275	275	275	0	0.0%
	66748	Lapsed Appropriations	0	0	(50,000)	0	(50,000)	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(60,135)	0	0	60,135	(100.0%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89300 Operating Reimbursement In	(463,177)	(711,201)	(848,206)	(848,206)	(847,358)	848	(0.1%)
Expenses Operating	- Total	2,303,610	2,655,037	2,946,600	3,076,602	3,258,097	311,497	10.6%

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	
Administrative Services Coordinator I	ANLT 04	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		<u>1.25</u>	\$ <u>94,865</u>
TOTAL PERSONNEL		<u>1.25</u>	\$ <u>94,865</u>

Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42994	Workers Comp County Contrib	5,178,039	5,291,286	5,227,375	5,364,008	5,378,903	151,528	2.9%
	43301	Allocated Interest Earnings	129,479	96,875	13,000	13,000	13,000	0	0.0%
	43500	Reimbursement of Workers Comp	22,083	18,860	20,000	20,000	20,000	0	0.0%
	43501	Sale of Personal Property	3,238	0	0	0	0	0	0
Revenues	- Total		5,332,839	5,407,021	5,260,375	5,397,008	5,411,903	151,528	2.9%
Expenses Personnel	54001	Salaries and Wages - Regular	313,609	348,210	351,207	348,278	375,717	24,510	7.0%
	54002	Temporaries	8,588	7,169	10,000	8,250	17,015	7,015	70.2%
	54006	Non Exempt Overtime - Regular	8,243	327	0	602	0	0	0
	54007	Holiday Pay - Regular	193	0	0	152	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,187	11,375	0	0	0	0	0
	54201	Fringe Benefits - Regular	132,359	143,396	148,351	146,186	162,396	14,045	9.5%
	89100	Personnel Reimbursement In	(733)	(113)	0	(9,044)	0	0	0
Expenses Personnel	- Total		465,446	510,364	509,558	494,424	555,128	45,570	8.9%
Expenses Operating	64601	Uniforms	939	98	500	500	500	0	0.0%
	64602	Public Safety Supplies	28,738	57,221	30,000	30,000	30,000	0	0.0%
	64603	Office Expenses	583	500	500	500	500	0	0.0%
	64615	Other Operating Supplies	5,871	5,467	9,500	9,500	9,500	0	0.0%
	64624	Drugs and Medical Supplies	84,005	73,323	81,645	60,000	81,645	0	0.0%
	64644	Safety Equipment and Supplies	12,369	4,887	14,866	14,866	14,866	0	0.0%
	64654	Noncapital FF&E	2,086	4,309	10,000	10,000	10,000	0	0.0%
	64811	Waste Disposal Services	6,696	10,532	8,000	18,000	16,000	8,000	100.0%
	64826	Printing and Binding	18	647	1,000	1,000	1,000	0	0.0%
	64845	Industrial Hygiene	12,978	16,420	20,000	10,000	10,000	(10,000)	(50.0%)
	64925	Radio Communications Fee	2,736	1,824	1,824	1,824	1,824	0	0.0%
	64930	Drivers License Checks	10,038	10,206	10,000	10,000	10,000	0	0.0%
	65412	Workers Comp Premiums	2,483,738	2,546,160	2,600,000	2,670,544	2,600,000	0	0.0%
	65420	Workers' Compensation Claims	1,792,446	2,108,887	2,500,000	2,250,000	2,300,000	(200,000)	(8.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65605	DP Refresh Costs	482	495	495	495	495	0	0.0%
	65801	Training and Conference	11,989	4,580	6,500	1,885	6,500	0	0.0%
	66000	In House Training	6,471	9,882	11,000	11,000	11,000	0	0.0%
	66600	Telephone ISF Charges	5,309	5,309	5,410	5,410	5,336	(74)	(1.4%)
	66602	Wireless Tech ISF Charges	3,516	3,564	3,816	3,816	3,816	0	0.0%
	66701	Maint Contract Mach & Equip	40,335	40,236	40,630	40,630	40,630	0	0.0%
	66703	Publications and Subscriptions	921	24	1,500	1,500	1,500	0	0.0%
	66706	Dues Member & Accreditation	3,379	1,184	3,000	3,000	3,000	0	0.0%
	66800	Fleet ISF	0	0	5,424	5,424	5,670	246	4.5%
	66802	Motor Pool ISF	63	146	200	200	200	0	0.0%
	66803	Fleet Parts ISF	1,603	910	0	0	0	0	0
	66804	Fleet Sublet ISF	723	226	0	0	0	0	0
	66805	Fleet Labor ISF	5,278	2,744	0	0	0	0	0
	66806	Fleet Fuel ISF	3,463	2,749	4,130	3,130	4,130	0	0.0%
	66902	Copier ISF	4,462	4,223	3,900	3,900	3,900	0	0.0%
	66905	Postage ISF	398	223	450	450	300	(150)	(33.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	387	344	427	427	363	(64)	(15.0%)
	67300	Depreciation Expense	66,602	67,421	0	0	0	0	0
89300	Operating Reimbursement In	0	0	0	(47,273)	0	0	0	
Expenses Operating	- Total		4,599,722	4,985,841	5,375,817	5,121,828	5,173,775	(202,042)	(3.8%)
Expenses Capital	78500	CO Vehicles	37,261	0	0	32,125	0	0	0
	78901	CO Public Safety Equipment	49,416	46,196	0	0	33,000	33,000	0
	79000	Assets Capitalized	(86,677)	(46,196)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	32,125	33,000	33,000	0

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	
Administrative Services Coordinator I	ANLT 04	0.55	
Insurance & Claims Coordinator	PROF 01	0.65	
Safety Manager	MNGR 02	1.00	
Safety Officer	PROF 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.75</u>	\$ <u>375,717</u>
TOTAL PERSONNEL		<u>4.75</u>	\$ <u>375,717</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>
78901	Baggage Checker and Walkthrough	1	\$ 33,000	\$ 33,000
TOTAL		<u>1</u>		<u>\$ 33,000</u>

Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	107,188	111,280	113,177	113,177	113,859	682	0.6%
	54008	Anticipated Vacancies	0	0	0	(524)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(3,203)	0	0	3,203	(100.0%)
	54201	Fringe Benefits - Regular	43,880	45,629	46,968	46,968	47,821	853	1.8%
Expenses Personnel	- Total		151,068	156,909	156,942	159,621	161,680	4,738	3.0%
Expenses Operating	64603	Office Expenses	0	337	185	185	185	0	0.0%
	65601	Noncapital IT Purchases	0	337	0	0	0	0	0
	65801	Training and Conference	497	0	595	500	595	0	0.0%
	66600	Telephone ISF Charges	483	483	492	492	485	(7)	(1.4%)
	66602	Wireless Tech ISF Charges	732	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	1,161	263	500	489	500	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(9,228)	0	0	9,228	(100.0%)
	66802	Motor Pool ISF	0	0	0	0	100	100	0
	66905	Postage ISF	5	3	0	0	10	10	0
Expenses Operating	- Total		2,878	2,131	(6,748)	2,374	2,583	9,331	(138.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	918,454	793,441	458,922	458,922	601,775	142,853	31.1%
Interfund Transfer Out	- Total		918,454	793,441	458,922	458,922	601,775	142,853	31.1%

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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>113,859</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>113,859</u>

**Charleston County
Organizational Budget**

Radio Communications

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	0	10,150	0	0	0	0	0
	43100	Rents and Leases	63,732	55,259	46,010	46,248	65,000	18,990	41.3%
	43230	Radio Communicat Fee Internal	729,714	687,534	711,360	695,358	718,896	7,536	1.1%
	43231	Radio Communicat Fee External	2,203,392	2,295,510	2,300,000	2,317,748	2,391,264	91,264	4.0%
	43301	Allocated Interest Earnings	42,835	30,984	4,000	4,000	4,000	0	0
		Revenues - Total	3,039,673	3,079,437	3,061,370	3,063,354	3,179,160	117,790	3.8%
Interfund Transfer In	99710	Interfd Transfer In	970,454	841,209	470,922	470,922	1,326,775	855,853	181.7%
		Interfund Transfer In - Total	970,454	841,209	470,922	470,922	1,326,775	855,853	181.7%
Expenses Personnel	54001	Salaries and Wages - Regular	150,152	147,881	163,312	163,312	167,945	4,633	2.8%
	54006	Non Exempt Overtime - Regular	1,575	2,141	0	0	0	0	0
	54007	Holiday Pay - Regular	95	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	3,329	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,218	(964)	0	0	0	0	0
	54201	Fringe Benefits - Regular	61,553	60,827	67,774	67,774	70,537	2,763	4.1%
		Expenses Personnel - Total	214,593	209,885	231,086	234,415	238,482	7,396	3.2%
Expenses Operating	64601	Uniforms	281	457	600	600	600	0	0
	64603	Office Expenses	140	383	500	500	500	0	0
	64621	Radio Batteries	44,840	32,774	34,847	34,847	34,000	(847)	-2.4%
	64642	Repair and Maint Supplies	37,885	43,611	54,976	54,976	54,000	(976)	-1.8%
	64653	Noncapital Radio Equip	97,395	71,346	25,000	23,000	25,000	0	0
	64668	800 MHz Accessories	55,440	71,907	62,000	54,839	62,000	0	0
	64688	Electrical PSB	0	0	0	8,494	0	0	0
	64700	Carpentry - Detention Center	0	0	0	0	500	500	0
	64701	Plumbing - Detention Center	0	0	0	0	1,500	1,500	0
	64702	Electrical - Detention Center	0	0	0	0	1,000	1,000	0

**Charleston County
Organizational Budget**

Radio Communications

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	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses	64801	Engineering Architectural Fees	2,130	0	0	0	0	0	0
Operating	64802	Special Legal Services	2,020	1,000	0	0	0	0	0
	64825	Special Communications Service	289,464	236,935	250,000	260,753	250,000	0	0
	64840	Contracted Services	0	0	1,000	1,000	0	(1,000)	-100.0%
	65000	Electricity and Gas	94,271	103,307	111,435	111,435	130,188	18,753	16.8%
	65504	Leases Miscellaneous Charges	504,757	492,703	525,000	525,000	540,000	15,000	2.9%
	65601	Noncapital IT Purchases	0	516	0	0	0	0	0
	65605	DP Refresh Costs	3,875	4,673	4,673	4,673	4,673	0	0
	65801	Training and Conference	2,188	1,878	1,375	1,375	1,200	(175)	-12.7%
	66600	Telephone ISF Charges	155,360	140,400	130,056	130,056	135,247	5,191	4.0%
	66602	Wireless Tech ISF Charges	5,979	7,068	4,956	4,956	6,060	1,104	22.3%
	66701	Maint Contract Mach & Equip	2,040,966	2,008,091	2,027,643	2,027,643	2,092,528	64,885	3.2%
	66703	Publications and Subscriptions	139	120	200	200	200	0	0
	66705	Maint Cont Bldgs and Grnds	0	0	0	0	3,892	3,892	0
	66706	Dues Member & Accreditation	296	300	300	300	300	0	0
	66709	Local Mileage Reimbursement	253	380	300	300	300	0	0
	66713	Bad Debt Provision	0	33,858	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	62,220	101,898	114,276	114,276	114,156	(120)	-0.1%
	66759	Post Retirement Benefits	4,418	5,203	0	0	0	0	0
	66788	Pension Expense	22,053	28,828	0	0	0	0	0
	66800	Fleet ISF	0	0	2,392	2,392	2,500	108	4.5%
	66802	Motor Pool ISF	139	13	300	150	300	0	0
	66803	Fleet Parts ISF	423	259	0	78	0	0	0
	66804	Fleet Sublet ISF	0	1,436	0	0	0	0	0
	66805	Fleet Labor ISF	864	1,074	0	454	0	0	0
	66806	Fleet Fuel ISF	1,302	1,836	2,500	2,000	2,500	0	0

**Charleston County
Organizational Budget**

Radio Communications

	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Expenses Operating	66902	Copier ISF	1,836	1,734	2,018	2,018	2,018	0	0	
	66905	Postage ISF	0	6	0	0	10	10	0	
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0	
	67300	Depreciation Expense	88,131	85,457	0	0	0	0	0	
	89300	Operating Reimbursement In	0	(49,324)	0	0	(644,608)	(644,608)	0	
	89400	Operating Reimbursement Out	67,508	81,737	81,759	81,759	720,789	639,030	781.6%	
		Expenses Operating	- Total	3,587,673	3,512,964	3,439,206	3,449,174	3,542,453	103,247	3.0%
Expenses Capital	77704	CO Misc Building Costs	0	0	0	11,054	0	0	0	
	78103	CO Communications Cost	98,591	59,584	0	931,539	0	0	0	
	78900	CO Radio Communications Equip	66,762	563,727	38,000	219,833	30,000	(8,000)	-21.1%	
	79000	Assets Capitalized	(165,353)	(623,311)	0	0	0	0	0	
	79148	Tower Bridgeview	0	0	0	0	5,000	5,000	0	
	79149	Tower Summerville	0	0	0	0	15,000	15,000	0	
	79152	Tower Awendaw	0	0	0	0	725,000	725,000	0	
		Expenses Capital	- Total	0	0	38,000	1,162,426	775,000	737,000	1,939.5%

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	
Communication Technician	TECH 06	<u>1.50</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>167,945</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>167,945</u>

RADIO COMMUNICATIONS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78103	Radio Tower Replacement	1	\$ 725,000	\$ 725,000
78900	Radio Communication Base Stations	5	6,000	30,000
79148	Tower Bridgeview - HVAC	1	5,000	5,000
79149	Tower Summerville - HVAC	1	15,000	15,000
TOTAL		<u>1</u>		<u>\$ 775,000</u>

Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	1,682	0	0	0	0	0	0
	42953	Records Storage ISF Internal	160,497	166,710	175,073	175,073	175,652	579	0.3%
	42955	Microfilm ISF Internal	339,121	381,755	443,486	443,486	472,933	29,447	6.6%
	43501	Sale of Personal Property	(39,003)	0	0	0	0	0	0
Revenues	- Total		462,297	548,465	618,559	618,559	648,585	30,026	4.9%
Interfund Transfer In	99710	Interfd Transfer In	1,900	100,000	0	0	0	0	0
Interfund Transfer In	- Total		1,900	100,000	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	295,353	340,174	354,770	354,770	353,408	(1,362)	(0.4%)
	54002	Temporaries	7,107	5,350	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(11,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	6,585	11,547	0	0	0	0	0
	54201	Fringe Benefits - Regular	121,806	139,915	147,229	147,229	148,432	1,203	0.8%
	89200	Personnel Reimbursement Out	1,846	0	0	0	0	0	0
Expenses Personnel	- Total		432,697	496,986	501,999	490,999	501,840	(159)	0.0%
Expenses Operating	64601	Uniforms	46	0	0	0	0	0	0
	64603	Office Expenses	3,441	1,705	1,367	1,367	1,000	(367)	(26.8%)
	64608	Photo and Microfilm Supply	17,919	18,389	17,000	17,000	14,967	(2,033)	(12.0%)
	64615	Other Operating Supplies	6,468	8,408	7,000	7,000	7,000	0	0.0%
	64644	Safety Equipment and Supplies	100	0	0	0	0	0	0
	64840	Contracted Services	31,952	32,718	31,000	31,000	31,000	0	0.0%
	64937	Contracted Temps	339	0	0	0	0	0	0
	64945	Carpentry Repairs	0	0	0	0	500	500	0
	64946	Electrical Repairs	0	0	0	0	1,000	1,000	0
	64947	HVAC Repairs	0	0	0	0	1,500	1,500	0
	64948	Plumbing Repairs	0	0	0	0	1,100	1,100	0
	65000	Electricity and Gas	14,618	15,928	14,800	14,800	20,849	6,049	40.9%
	65001	Water and Sewer	0	0	0	0	119	119	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65002	Solid Waste Disposal Fee	3,500	3,500	3,308	3,308	946	(2,362)	(71.4%)
	65502	Leases Machinery and Equipment	788	776	788	788	807	19	2.4%
	65605	DP Refresh Costs	6,850	8,130	8,130	8,130	8,130	0	0.0%
	66600	Telephone ISF Charges	2,413	2,413	2,425	2,425	2,425	0	0.0%
	66701	Maint Contract Mach & Equip	24,143	29,485	17,996	17,996	26,504	8,508	47.3%
	66705	Maint Cont Bldgs and Grnds	8,566	8,542	9,570	9,570	18,799	9,229	96.4%
	66706	Dues Member & Accreditation	440	357	420	420	420	0	0.0%
	66709	Local Mileage Reimbursement	8	0	0	0	0	0	0
	66767	Maint Contract Software	0	0	2,879	2,879	2,879	0	0.0%
	66800	Fleet ISF	0	0	1,569	1,569	1,600	31	2.0%
	66803	Fleet Parts ISF	24	0	0	0	0	0	0
	66805	Fleet Labor ISF	800	96	0	0	0	0	0
	66806	Fleet Fuel ISF	279	219	583	583	600	17	2.9%
	66902	Copier ISF	2,962	2,799	2,933	2,933	2,933	0	0.0%
	66905	Postage ISF	249	123	300	300	150	(150)	(50.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	43,407	43,407	0	0	0	0	0
89400	Operating Reimbursement Out	5,742	6,858	7,036	7,036	6,858	(178)	(2.5%)	
Expenses Operating	- Total		176,154	184,953	130,204	130,204	153,186	22,982	17.7%
Expenses Capital	78101	CO Microfilm Equipment	0	0	0	0	15,000	15,000	0
Expenses Capital	- Total		0	0	0	0	15,000	15,000	0

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 II	TECH 02	3.00	
Document Technician I	TECH 01	2.00	
Inventory Control Specialist I	SPEC 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>353,408</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>353,408</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>
78101	Microfilm Scanner	1	\$ 15,000	\$ 15,000
TOTAL		<u>1</u>		<u>\$ 15,000</u>

**Charleston County
Organizational Budget**

Technology Services

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	35,568	47,568	37,000	37,000	37,000	0	0
	43505	Miscellaneous Revenues	463	3,008	0	550	0	0	0
		Revenues - Total	36,031	50,576	37,000	37,550	37,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	885,831	804,293	954,168	954,168	924,661	(29,507)	-3.1%
	54002	Temporaries	0	0	0	0	26,000	26,000	0
	54006	Non Exempt Overtime - Regular	257	636	0	0	0	0	0
	54007	Holiday Pay - Regular	0	179	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(74,356)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(27,071)	0	0	27,071	-100.0%
	54201	Fringe Benefits - Regular	360,002	328,949	395,979	395,979	395,378	(601)	-0.2%
		Expenses Personnel - Total	1,246,090	1,134,057	1,323,076	1,275,791	1,346,039	22,963	1.7%
Expenses Operating	64603	Office Expenses	3,114	547	3,000	3,000	2,300	(700)	-23.3%
	64658	Supplies for ITS Department	30,655	17,141	22,000	22,000	15,000	(7,000)	-31.8%
	64660	Audio/Visual Supplies	3,319	2,490	3,500	2,500	2,500	(1,000)	-28.6%
	64678	Parking (Coupons)	1,260	0	2,160	0	2,160	0	0
	64800	Consultant Fees	72,822	348,559	0	90,549	0	0	0
	64808	IT Vendor Contract	4,428,948	4,529,672	4,850,600	4,800,000	5,400,000	549,400	11.3%
	64840	Contracted Services	349	0	0	1,151	0	0	0
	65302	DP Land Line Charges	563,048	509,497	638,820	676,296	679,339	40,519	6.3%
	65502	Leases Machinery and Equipment	4,744	0	0	0	0	0	0
	65601	Noncapital IT Purchases	193,041	330,267	0	136,928	0	0	0
	65606	ITS New Development	176,769	202,548	198,640	167,156	160,000	(38,640)	-19.5%
	65610	IT-Finance System Upgrade	4,748	8,030	0	30,124	0	0	0
	65801	Training and Conference	2,084	2,568	5,630	2,000	6,160	530	9.4%
	66000	In House Training	11,700	8,499	13,000	0	0	(13,000)	-100.0%
	66001	Customized Training	0	0	3,000	0	2,500	(500)	-16.7%

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	1.00	
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 Security Officer	PROF 06	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>12.00</u>	\$ <u>924,661</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>924,661</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	\$ 1,250,000	\$ 1,250,000
78300	Network Refresh	1	188,500	188,500
78300	Server Refresh	1	170,000	170,000
78300	Storage Refresh	1	769,150	769,150
TOTAL		<u>4</u>		<u>\$ 2,377,650</u>

Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42956	Telephones ISF Internal	1,413,827	1,394,814	1,418,973	1,418,973	1,418,937	(36)	0.0%
	42957	Telephones ISF External	0	0	2,619	2,619	2,616	(3)	(0.1%)
	43227	Wireless Tech ISF Internal	596,247	645,520	688,404	688,404	703,008	14,604	2.1%
	43301	Allocated Interest Earnings	9,380	6,442	0	1,000	1,000	1,000	0
Revenues	- Total		2,019,454	2,046,776	2,109,996	2,110,996	2,125,561	15,565	0.7%
Expenses Personnel	54001	Salaries and Wages - Regular	295,118	310,934	310,884	310,884	307,050	(3,834)	(1.2%)
	54006	Non Exempt Overtime - Regular	2,844	4,157	0	0	0	0	0
	54007	Holiday Pay - Regular	95	477	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(20,000)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,887	4,299	0	0	0	0	0
	54201	Fringe Benefits - Regular	121,488	128,909	132,126	132,126	128,961	(3,165)	(2.4%)
	89100	Personnel Reimbursement In	0	(520)	0	0	0	0	0
Expenses Personnel	- Total		423,432	448,256	443,010	423,010	436,011	(6,999)	(1.6%)
Expenses Operating	64601	Uniforms	560	114	600	600	650	50	8.3%
	64603	Office Expenses	468	0	600	600	600	0	0.0%
	64651	Small Tools	1,926	0	600	600	600	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	1,824	0	0.0%
	65004	Cable Television	26,612	49,153	60,000	52,000	55,000	(5,000)	(8.3%)
	65301	Wireless Technologies Direct	615,114	640,891	688,218	688,218	703,008	14,790	2.1%
	65303	Central Phone System PBX Chgs	810,238	805,962	812,236	812,236	811,434	(802)	(0.1%)
	65601	Noncapital IT Purchases	402	10,314	0	0	0	0	0
	65603	Noncapital GIS SFW	60	0	0	0	0	0	0
	65605	DP Refresh Costs	5,325	6,215	6,215	6,215	6,215	0	0.0%
	65801	Training and Conference	1,063	0	937	937	937	0	0.0%
	66600	Telephone ISF Charges	3,379	3,379	3,396	3,396	3,396	0	0.0%
	66602	Wireless Tech ISF Charges	4,800	6,768	4,800	4,800	7,536	2,736	57.0%
	66701	Maint Contract Mach & Equip	99,459	93,418	95,000	93,077	96,077	1,077	1.1%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	259	0	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	43	681	300	300	300	0	0.0%
	66716	Contingency	0	0	0	0	20,000	20,000	0
	66800	Fleet ISF	0	0	1,000	1,000	1,000	0	0.0%
	66802	Motor Pool ISF	88	57	200	200	200	0	0.0%
	66803	Fleet Parts ISF	8	987	0	0	0	0	0
	66804	Fleet Sublet ISF	175	0	0	0	0	0	0
	66805	Fleet Labor ISF	210	951	0	0	0	0	0
	66806	Fleet Fuel ISF	694	566	1,000	1,000	1,000	0	0.0%
	66902	Copier ISF	2,185	2,193	2,400	2,400	2,400	0	0.0%
	66905	Postage ISF	71	17	50	50	30	(20)	(40.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	91,160	107,582	0	0	0	0	0
	89400	Operating Reimbursement Out	2,203	2,412	2,598	2,598	2,412	(186)	(7.2%)
Expenses Operating	- Total		1,669,426	1,734,584	1,683,374	1,673,451	1,716,019	32,645	1.9%
Expenses Capital	78103	CO Communications Cost	3,139	53,209	20,000	20,000	0	(20,000)	(100.0%)
	79000	Assets Capitalized	(3,139)	(53,209)	0	0	0	0	0
Expenses Capital	- Total		0	0	20,000	20,000	0	(20,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	1,900	0	0	0	0	0	0
Interfund Transfer Out	- Total		1,900	0	0	0	0	0	0

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>307,050</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>307,050</u>

**Charleston County
Organizational Budget**

Deputy Administrator Public Safety

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	0	68,282	315,507	315,507	343,445	27,938	8.9%
	54008	Anticipated Vacancies	0	0	(1,500)	3,136	0	1,500	-100.0%
	54099	Personnel Stop Gap Measure	0	0	(8,665)	0	0	8,665	-100.0%
	54201	Fringe Benefits - Regular	0	29,280	119,257	119,257	150,154	30,897	25.9%
		Expenses Personnel - Total	0	97,562	424,599	437,900	493,599	69,000	16.3%
Expenses Operating	64603	Office Expenses	0	1,220	1,500	1,500	3,000	1,500	100.0%
	64654	Noncapital FF&E	0	13,241	0	0	0	0	0
	64826	Printing and Binding	0	141	0	0	0	0	0
	65601	Noncapital IT Purchases	0	4,864	0	1,000	0	0	0
	65801	Training and Conference	0	0	2,500	4,000	6,500	4,000	160.0%
	66600	Telephone ISF Charges	0	0	1,455	1,455	1,860	405	27.8%
	66602	Wireless Tech ISF Charges	0	0	2,232	2,232	12,368	10,136	454.1%
	66706	Dues Member & Accreditation	0	0	2,392	1,392	1,500	(892)	-37.3%
	66716	Contingency	0	0	500	0	5,832	5,332	1,066.4%
	66799	Operating Stop Gap Measure	0	0	(385)	0	0	385	-100.0%
	66800	Fleet ISF	0	0	3,300	3,300	7,000	3,700	112.1%
	66803	Fleet Parts ISF	0	419	0	0	0	0	0
	66804	Fleet Sublet ISF	0	6,365	0	0	0	0	0
	66805	Fleet Labor ISF	0	202	0	0	0	0	0
	66806	Fleet Fuel ISF	0	150	1,200	1,200	4,000	2,800	233.3%
	66902	Copier ISF	0	0	3,000	3,000	3,000	0	0
	66905	Postage ISF	0	0	50	50	10	(40)	-80.0%
	66907	Messenger Service ISF	0	0	1,100	1,100	1,100	0	0
		Expenses Operating - Total	0	26,602	18,844	20,229	46,170	27,326	145.0%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	250,000	250,000	0

**Charleston County
Organizational Budget**

Deputy Administrator Public Safety

Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
	Interfund Transfer Out - Total	0	0	0	0	250,000	250,000	0

DEPUTY ADMINISTRATOR PUBLIC SAFETY

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 Public Safety	EXECT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ 343,445
Administrative Assistant III	SPEC 05	<u>1.00</u>	<u>34,995</u>
TOTAL PERSONNEL		<u>4.00</u>	<u>\$ 378,440</u>

Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	1,613,982	1,651,943	1,865,000	1,930,000	2,000,000	135,000	7.2%
	42601	Motor Vehicle Taxes Current	184,440	189,398	172,000	180,000	160,000	(12,000)	(7.0%)
	42603	Real Property Taxes Delinquent	180,630	164,433	190,000	168,000	168,000	(22,000)	(11.6%)
	42615	Homestead Paid Direct	0	0	(45,000)	0	(52,000)	(7,000)	15.6%
	42624	Personal Property Tax Current	59,956	64,772	0	0	0	0	0
	42625	Advance Property Tax Current	155	140	0	0	0	0	0
	42627	Utility Property Tax Current	124,669	121,422	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	10,918	4,231	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	(781)	0	0	0	0	0	0
	42801	Merchants Inventory Tax	278	273	272	272	272	0	0.0%
	42811	Local Govt Contrib-Operating	161,651	148,587	99,671	99,671	91,567	(8,104)	(8.1%)
	42842	Motor Carrier	2,229	1,194	2,000	3,000	2,000	0	0.0%
	42851	Federal Non-grant Approp	4,836	0	0	0	0	0	0
	42862	Homestead State Revenue	45,430	52,479	45,000	0	52,000	7,000	15.6%
	43500	Reimbursement of Workers Comp	0	0	0	79	0	0	0
Revenues	- Total		2,388,393	2,398,872	2,328,943	2,381,022	2,421,839	92,896	4.0%
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	20,414	0	0	0
Interfund Transfer In	- Total		0	0	0	20,414	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,018,546	1,102,564	1,079,706	1,066,994	1,041,001	(38,705)	(3.6%)
	54006	Non Exempt Overtime - Regular	123,878	145,877	180,000	134,661	180,000	0	0.0%
	54007	Holiday Pay - Regular	6,371	9,191	12,000	8,510	11,000	(1,000)	(8.3%)
	54201	Fringe Benefits - Regular	483,391	527,474	561,042	512,459	570,879	9,837	1.8%
	54401	Volunteer Points	3,000	4,785	3,000	3,000	3,000	0	0.0%
	89100	Personnel Reimbursement In	(17,996)	(17,105)	(18,357)	(25,123)	(18,059)	298	(1.6%)
	89200	Personnel Reimbursement Out	4,714	0	0	0	0	0	0
Expenses Personnel	- Total		1,621,904	1,772,786	1,817,391	1,700,501	1,787,821	(29,570)	(1.6%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64600	Postage Direct	3	0	0	0	0	0	0
	64601	Uniforms	9,106	18,464	18,000	136,000	18,000	0	0.0%
	64602	Public Safety Supplies	2,370	862	250	276	250	0	0.0%
	64603	Office Expenses	2,062	2,363	1,500	1,500	1,500	0	0.0%
	64606	Train Supplies and Equip	3,441	1,855	2,000	2,000	5,000	3,000	150.0%
	64613	Public Education Supplies	6,531	5,276	2,000	7,750	3,000	1,000	50.0%
	64615	Other Operating Supplies	12,432	11,395	10,000	10,000	12,000	2,000	20.0%
	64624	Drugs and Medical Supplies	151	1,947	1,000	1,000	3,000	2,000	200.0%
	64625	Vehicle Fuel	0	0	0	61	0	0	0
	64631	Painting Supplies	75	121	500	500	500	0	0.0%
	64633	Carpentry Supplies	4,211	3,309	3,500	3,692	3,500	0	0.0%
	64634	Plumbing Supplies	147	28	3,792	1,000	3,792	0	0.0%
	64635	Electrical Supplies	7,713	2,129	6,125	2,500	6,125	0	0.0%
	64636	HVAC Supplies	1,563	828	7,292	2,500	7,292	0	0.0%
	64642	Repair and Maint Supplies	2,434	6,196	5,000	15,000	5,000	0	0.0%
	64644	Safety Equipment and Supplies	16,209	1,666	20,000	221,740	20,000	0	0.0%
	64648	Custodial & Laundry	3,341	1,071	5,000	2,500	5,000	0	0.0%
	64651	Small Tools	367	1,702	2,000	500	2,000	0	0.0%
	64653	Noncapital Radio Equip	152	236,950	0	196	0	0	0
	64654	Noncapital FF&E	7,796	2,198	15,000	15,000	13,000	(2,000)	(13.3%)
	64842	Noncapital Construction	16,005	0	0	0	0	0	0
	64925	Radio Communications Fee	26,904	21,432	22,800	22,800	21,432	(1,368)	(6.0%)
	65000	Electricity and Gas	18,774	18,536	26,000	23,000	23,901	(2,099)	(8.1%)
	65001	Water and Sewer	3,675	5,177	4,500	4,500	4,434	(66)	(1.5%)
	65002	Solid Waste Disposal Fee	344	306	344	578	258	(86)	(25.0%)
	65410	Miscellaneous Insurance	38,317	39,147	43,000	53,117	49,000	6,000	14.0%
	65601	Noncapital IT Purchases	0	6,823	7,000	6,000	5,000	(2,000)	(28.6%)
65605	DP Refresh Costs	3,733	4,780	4,780	4,780	4,780	0	0.0%	
65801	Training and Conference	12,238	5,427	7,500	5,000	12,500	5,000	66.7%	

Charleston County Organizational Budget

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Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
66000	In House Training	0	34	1,000	1,000	1,000	0	0.0%
66600	Telephone ISF Charges	3,378	3,378	3,442	3,442	6,258	2,816	81.8%
66602	Wireless Tech ISF Charges	2,793	2,676	984	984	1,968	984	100.0%
66701	Maint Contract Mach & Equip	6,832	7,708	7,300	3,300	44,183	36,883	505.2%
66705	Maint Cont Bldgs and Grnds	744	5,971	1,000	2,000	490	(510)	(51.0%)
66706	Dues Member & Accreditation	137	838	500	400	500	0	0.0%
66707	Rep Maint Con Vehicles	56,464	63,221	60,000	60,000	80,000	20,000	33.3%
66709	Local Mileage Reimbursement	0	37	0	0	0	0	0
66712	Recognition and Awards	775	(35)	500	500	500	0	0.0%
66716	Contingency	0	0	220,000	0	0	(220,000)	(100.0%)
66789	Fire & Agency Costs	10,425	5,427	6,779	6,779	7,746	967	14.3%
66800	Fleet ISF	0	0	2,869	2,869	3,000	131	4.6%
66803	Fleet Parts ISF	2,851	2,638	0	0	0	0	0
66804	Fleet Sublet ISF	2,055	680	0	0	0	0	0
66805	Fleet Labor ISF	289	454	0	0	0	0	0
66806	Fleet Fuel ISF	40,473	34,794	50,000	50,000	50,000	0	0.0%
66902	Copier ISF	1,238	1,203	1,400	1,400	1,400	0	0.0%
66907	Messenger Service ISF	1,100	0	1,100	1,100	550	(550)	(50.0%)
69142	Awendaw Station #2	0	0	200,000	25,000	0	(200,000)	(100.0%)
69143	Awendaw Station #3	0	0	176,000	27,000	24,000	(152,000)	(86.4%)
89300	Operating Reimbursement In	(6,532)	(5,949)	(9,518)	(9,518)	(7,919)	1,599	(16.8%)
Expenses Operating	- Total	323,116	523,063	942,239	719,746	443,940	(498,299)	(52.9%)
Expenses Capital	77705 CO Building Renovations	114,706	0	0	0	0	0	0
	78500 CO Vehicles	0	65,423	0	0	340,000	340,000	0
Expenses Capital	- Total	114,706	65,423	0	0	340,000	340,000	0
Interfund Transfer Out	99700 Interfd Transfer Out	298,000	406,673	0	0	0	0	0
Interfund Transfer Out	- Total	298,000	406,673	0	0	0	0	0

AWENDAW McCLELLANVILLE FIRE

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fire Chief	PMGR 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Firefighter	FPFL 04	6.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>29.00</u>	\$ <u>1,041,001</u>
TOTAL PERSONNEL		<u>29.00</u>	\$ <u>1,041,001</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>
78500	Battalion Chief Vehicle	1	\$ 40,000	\$ 40,000
78500	Tender Truck	1	300,000	300,000
		_____		_____
TOTAL		<u>2</u>		<u>\$ 340,000</u>

Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	147,593	194,921	217,000	245,000	255,000	38,000	17.5%
	42601	Motor Vehicle Taxes Current	16,915	19,605	18,000	21,000	21,000	3,000	16.7%
	42603	Real Property Taxes Delinquent	16,942	17,828	18,000	18,000	18,000	0	0.0%
	42615	Homestead Paid Direct	0	0	(4,000)	(6,000)	(6,000)	(2,000)	50.0%
	42624	Personal Property Tax Current	5,483	7,642	0	0	0	0	0
	42625	Advance Property Tax Current	14	17	0	0	0	0	0
	42627	Utility Property Tax Current	11,400	14,327	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	1,016	451	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	(92)	0	0	0	0	0	0
	42811	Local Govt Contrib-Operating	14,882	14,806	10,225	10,225	9,583	(642)	(6.3%)
	42842	Motor Carrier	92	144	0	0	0	0	0
	42862	Homestead State Revenue	4,154	6,100	4,000	6,000	6,000	2,000	50.0%
	43301	Allocated Interest Earnings	2,591	2,719	0	0	0	0	0
Revenues	- Total		220,990	278,560	263,225	294,225	303,583	40,358	15.3%
Interfund Transfer In	99710	Interfd Transfer In	0	14,270	71,732	71,732	0	(71,732)	(100.0%)
Interfund Transfer In	- Total		0	14,270	71,732	71,732	0	(71,732)	(100.0%)
Expenses Operating	67100	Interest Expense on Debt	39,350	36,000	32,550	32,550	29,000	(3,550)	(10.9%)
	67101	Principal Payment on Bonds	165,000	170,000	175,000	175,000	180,000	5,000	2.9%
	67102	Paying Agents Fees	0	1,000	1,000	1,000	1,000	0	0.0%
	67111	Debt Service Reimb Out	0	14,270	115,092	115,092	44,186	(70,906)	(61.6%)
Expenses Operating	- Total		204,350	221,270	323,642	323,642	254,186	(69,456)	(21.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	65	0	0	0	0	0
Interfund Transfer Out	- Total		0	65	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 1B2001001 ConsolidatedDispatchOperations

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	62,038	58,818	66,000	60,000	60,000	(6,000)	(9.1%)
	43500	Reimbursement of Workers Comp	0	0	0	1,857	0	0	0
	43505	Miscellaneous Revenues	8,460	11,065	10,000	10,000	10,000	0	0.0%
Revenues	- Total		70,498	69,883	76,000	71,857	70,000	(6,000)	(7.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	4,918,701	5,314,173	6,741,847	5,616,424	6,889,210	147,363	2.2%
	54002	Temporaries	139,714	195,927	200,000	152,229	150,000	(50,000)	(25.0%)
	54006	Non Exempt Overtime - Regular	2,293,189	2,569,888	2,500,000	2,144,363	2,000,000	(500,000)	(20.0%)
	54007	Holiday Pay - Regular	110,237	108,004	110,000	125,851	115,000	5,000	4.5%
	54008	Anticipated Vacancies	0	0	(1,800,000)	0	(1,250,000)	550,000	(30.6%)
	54099	Personnel Stop Gap Measure	0	0	(169,101)	0	0	169,101	(100.0%)
	54201	Fringe Benefits - Regular	2,982,763	3,228,812	3,936,116	3,191,352	3,822,259	(113,857)	(2.9%)
	89100	Personnel Reimbursement In	(3,670,655)	(3,614,690)	(3,251,329)	(3,046,072)	(2,915,544)	335,785	(10.3%)
	89200	Personnel Reimbursement Out	0	0	0	47,200	0	0	0
Expenses Personnel	- Total		6,773,949	7,802,114	8,267,533	8,231,347	8,810,925	543,392	6.6%
Expenses Operating	64601	Uniforms	14,114	7,475	21,000	10,000	21,000	0	0.0%
	64603	Office Expenses	15,658	11,023	15,000	10,000	17,000	2,000	13.3%
	64606	Train Supplies and Equip	0	1,273	600	1,500	600	0	0.0%
	64624	Drugs and Medical Supplies	129	3,637	250	750	250	0	0.0%
	64642	Repair and Maint Supplies	1,354	1,985	1,800	1,600	1,800	0	0.0%
	64648	Custodial & Laundry	655	2,623	1,000	1,000	1,000	0	0.0%
	64651	Small Tools	113	1,279	1,500	1,000	1,500	0	0.0%
	64653	Noncapital Radio Equip	0	0	0	0	13,219	13,219	0
	64654	Noncapital FF&E	16,471	3,369	0	0	15,000	15,000	0
	64800	Consultant Fees	62,982	57,291	25,000	15,000	25,000	0	0.0%
	64807	Preemployment Screening	4,701	10,775	10,000	13,000	10,000	0	0.0%
	64826	Printing and Binding	469	442	350	350	350	0	0.0%
	64925	Radio Communications Fee	13,680	13,680	13,680	13,680	13,680	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	18,414	0	5,000	0	0	(5,000)	(100.0%)
	65601	Noncapital IT Purchases	34,118	51,901	11,680	55,000	18,200	6,520	55.8%
	65801	Training and Conference	30,729	29,068	17,500	12,500	17,500	0	0.0%
	66000	In House Training	11,829	15,074	13,000	5,000	13,000	0	0.0%
	66600	Telephone ISF Charges	194,542	194,142	198,828	198,828	199,113	285	0.1%
	66602	Wireless Tech ISF Charges	10,669	10,677	18,216	18,216	23,108	4,892	26.9%
	66703	Publications and Subscriptions	549	575	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	10,613	7,377	15,000	12,500	15,000	0	0.0%
	66709	Local Mileage Reimbursement	377	152	500	500	300	(200)	(40.0%)
	66710	Employee Recruitment	2,405	3,519	8,000	5,000	6,000	(2,000)	(25.0%)
	66718	Meeting Expenses	2,454	2,961	4,000	3,000	3,500	(500)	(12.5%)
	66758	Employee Recognition	0	0	2,000	2,500	2,000	0	0.0%
	66767	Maint Contract Software	410,822	352,095	477,574	520,000	517,719	40,145	8.4%
	66799	Operating Stop Gap Measure	0	0	(13,040)	0	0	13,040	(100.0%)
	66800	Fleet ISF	0	0	1,100	1,100	2,000	900	81.8%
	66802	Motor Pool ISF	218	149	320	320	200	(120)	(37.5%)
	66803	Fleet Parts ISF	188	527	0	0	0	0	0
	66804	Fleet Sublet ISF	1,058	105	0	0	0	0	0
	66805	Fleet Labor ISF	559	1,904	0	0	0	0	0
	66806	Fleet Fuel ISF	708	294	1,000	1,000	1,000	0	0.0%
	66902	Copier ISF	19,446	17,422	19,000	19,000	19,000	0	0.0%
	66905	Postage ISF	672	729	750	750	750	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	219	288	297	297	384	87	29.3%
89300	Operating Reimbursement In	(414,065)	(271,870)	(233,364)	(233,364)	(258,835)	(25,471)	10.9%	
89400	Operating Reimbursement Out	157,311	137,903	0	0	0	0	0	
Expenses Operating	- Total		625,261	670,944	638,941	691,427	701,738	62,797	9.8%
Expenses Capital	78300	CO IT Purchase	252,994	0	0	0	0	0	0
	78900	CO Radio Communications Equip	0	0	0	0	80,478	80,478	0

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	- Total		252,994	0	0	0	80,478	80,478	0

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 Communications Specialist	PFLD 10	8.00	
911 Dispatch Floor Supervisor	PSUP 04	4.00	
Accountant	PROF 01	0.75	
Admin Assistant II	SPEC 04	1.00	
Admin Assistant III	SPEC 05	0.75	
Admin Services Coordinator	ANLT 04	1.00	
Admin Services Manager	MNGR 02	1.00	
Administrative Telecommunicator	PFLD 03	17.00	
Administrator's Project Coordinator	MNGR 04	1.00	
CDC Analyst I	PROF 01	3.00	
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	
HR Manager for CDC	MNGR 01	1.00	
IT Supervisor	PROF 02	0.50	
Network Administrator	PROF 02	0.50	
NCIC/TAC Coordinator I	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
PS Telecommunicator I	PFLD 07	50.00	
PS Telecommunicator II	PFLD 08	10.00	
PS Telecommunicator III	PFLD 09	2.00	
PS Telecommunicator IV	PFLD 11	2.00	
Quality Assurance Specialist	TECH 05	2.00	
Scheduler	TECH 05	1.00	
Shift Supervisor	PSUP 02	11.00	

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>
Special Operations Manager	MNGR 02	1.00	
Supervisor 911 Quality Assurance	SUPV 01	2.00	
Support Services Manager	MNGR 03	1.00	
Technology Manager	MNGR 02	0.25	
Telecommunicator Trainee	PFLD 06	<u>27.00</u>	
TOTAL CURRENT PERSONNEL		<u>154.75</u>	\$ <u>6,889,210</u>
TOTAL PERSONNEL		<u>154.75</u>	\$ <u>6,889,210</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	MCC 7800 Radio Console	1	\$ 40,733	\$ 40,733
78900	Portable Viper Phone	2	19,873	39,745
TOTAL		<u>3</u>		<u>\$ 80,478</u>

Charleston County Organizational Budget

Org-Key: 5B2007001 E911 Wire Line

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	0	658	0	0	0	0	0
	42938	E911 Fees	715,029	671,018	700,000	700,000	700,000	0	0.0%
	43301	Allocated Interest Earnings	24,062	18,124	2,500	2,500	2,500	0	0.0%
	43526	Lawsuit Settlement	0	524,044	0	0	0	0	0
Revenues	- Total		739,091	1,213,844	702,500	702,500	702,500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	104,663	248,613	257,810	278,897	283,819	26,009	10.1%
	54006	Non Exempt Overtime - Regular	7,165	34,500	2,000	35,357	2,000	0	0.0%
	54007	Holiday Pay - Regular	0	2,487	0	1,835	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(3,330)	31,515	0	0	0	0	0
	54201	Fringe Benefits - Regular	45,045	116,089	107,821	130,697	120,074	12,253	11.4%
	89100	Personnel Reimbursement In	(2,551)	0	0	(47,348)	0	0	0
	89200	Personnel Reimbursement Out	269,799	320,771	225,000	0	0	(225,000)	(100.0%)
Expenses Personnel	- Total		420,791	753,975	592,631	399,438	405,893	(186,738)	(31.5%)
Expenses Operating	64603	Office Expenses	5,732	2,924	3,500	3,500	3,500	0	0.0%
	64606	Train Supplies and Equip	1,741	4,682	6,000	4,000	6,000	0	0.0%
	64613	Public Education Supplies	32,927	12,650	30,000	10,053	25,000	(5,000)	(16.7%)
	65601	Noncapital IT Purchases	8,684	49,608	6,500	75,000	6,500	0	0.0%
	65801	Training and Conference	14,902	9,615	8,300	2,000	8,300	0	0.0%
	66000	In House Training	90	878	1,500	1,500	1,500	0	0.0%
	66600	Telephone ISF Charges	968	698	711	711	701	(10)	(1.4%)
	66602	Wireless Tech ISF Charges	1,584	2,124	1,416	1,416	1,416	0	0.0%
	66706	Dues Member & Accreditation	990	930	930	930	1,200	270	29.0%
	66709	Local Mileage Reimbursement	34	0	200	100	200	0	0.0%
	66727	Cty Admin Charge (Indirect)	139,688	195,247	162,789	162,789	175,855	13,066	8.0%
	66759	Post Retirement Benefits	6,426	434	0	0	0	0	0
	66767	Maint Contract Software	164,082	150,951	157,264	173,189	307,799	150,535	95.7%
	66788	Pension Expense	31,681	7,447	0	0	0	0	0

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet ISF	(212)	0	367	5,000	385	18	4.9%
	66802	Motor Pool ISF	0	0	120	0	0	(120)	(100.0%)
	66803	Fleet Parts ISF	302	200	0	0	0	0	0
	66804	Fleet Sublet ISF	1,588	184	0	0	0	0	0
	66805	Fleet Labor ISF	679	543	0	0	0	0	0
	66806	Fleet Fuel ISF	1,591	1,072	1,941	1,000	1,941	0	0.0%
	67300	Depreciation Expense	20,243	38,865	0	0	0	0	0
	89400	Operating Reimbursement Out	110,023	62,195	74,954	74,954	78,155	3,201	4.3%
Expenses Operating	- Total		543,743	541,247	456,492	516,142	618,452	161,960	35.5%
Expenses Capital	78300	CO IT Purchase	35,147	0	0	0	0	0	0
	78911	CO-E911 Equipment	71,136	35,472	0	268,646	0	0	0
	79000	Assets Capitalized	(106,283)	(35,472)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	268,646	0	0	0

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CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Emergency 911 Wire Line
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	
Network Administrator	PROF 02	0.50	
Support Services Supervisor	TECH 06	1.00	
Training Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>283,819</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>283,819</u>

Charleston County Organizational Budget

Org-Key: 5D3502301 E911 Wireless

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42881	State E911 Wireless	993,285	1,071,552	1,200,000	1,200,000	1,200,000	0	0.0%
	42882	State E911 Cost Recovery	909,200	2,501,570	3,049,547	1,230,760	2,329,066	(720,481)	(23.6%)
	43301	Allocated Interest Earnings	52,705	41,113	5,000	5,000	5,000	0	0.0%
Revenues	- Total		1,955,190	3,614,235	4,254,547	2,435,760	3,534,066	(720,481)	(16.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	290,740	338,671	378,060	313,525	346,325	(31,735)	(8.4%)
	54006	Non Exempt Overtime - Regular	1,518	1,602	1,500	980	1,500	0	0.0%
	54007	Holiday Pay - Regular	0	10	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,711	(4,178)	0	0	0	0	0
	54201	Fringe Benefits - Regular	119,015	139,151	157,518	129,443	146,087	(11,431)	(7.3%)
Expenses Personnel	- Total		412,984	475,256	537,078	443,948	493,912	(43,166)	(8.0%)
Expenses Operating	64642	Repair and Maint Supplies	11,599	0	0	0	0	0	0
	64654	Noncapital FF&E	21,825	2,559	3,900	3,900	3,900	0	0.0%
	64682	Noncap Communications Equip	6,280	7,476	7,500	7,500	7,500	0	0.0%
	64800	Consultant Fees	0	0	100,000	0	0	(100,000)	(100.0%)
	65300	Telephone Direct	405,092	367,120	625,000	812,691	1,054,008	429,008	68.6%
	65601	Noncapital IT Purchases	22,907	35,032	6,500	100,000	6,500	0	0.0%
	65801	Training and Conference	10,904	10,660	10,599	3,000	11,000	401	3.8%
	66000	In House Training	29,110	50,261	55,000	35,000	55,000	0	0.0%
	66600	Telephone ISF Charges	58,010	58,010	59,109	59,109	58,300	(809)	(1.4%)
	66602	Wireless Tech ISF Charges	2,024	2,616	708	1,300	3,660	2,952	416.9%
	66706	Dues Member & Accreditation	900	710	900	900	900	0	0.0%
	66709	Local Mileage Reimbursement	27	24	300	100	100	(200)	(66.7%)
	66759	Post Retirement Benefits	7,631	13,008	0	0	0	0	0
	66767	Maint Contract Software	450,089	429,335	531,028	531,028	919,798	388,770	73.2%
	66788	Pension Expense	38,488	67,026	0	0	0	0	0
	67300	Depreciation Expense	206,253	185,031	0	0	0	0	0
	89300	Operating Reimbursement In	(193,541)	0	0	0	0	0	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89400	Operating Reimbursement Out	47,005	134,436	32,000	32,000	32,000	0	0.0%
Expenses Operating	- Total		1,124,603	1,363,304	1,432,544	1,586,528	2,152,666	720,122	50.3%
Expenses Capital	78300	CO IT Purchase	370,977	39,557	158,500	0	0	(158,500)	(100.0%)
	78911	CO-E911 Equipment	106,704	2,078,988	1,000,000	742,061	0	(1,000,000)	(100.0%)
	79000	Assets Capitalized	(477,681)	(2,118,545)	0	0	0	0	0
Expenses Capital	- Total		0	0	1,158,500	742,061	0	(1,158,500)	(100.0%)

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

Division: Emergency 911 Wireless
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	
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	
Technology Manager	MNGR 02	<u>0.75</u>	
TOTAL CURRENT PERSONNEL		<u>5.25</u>	\$ <u>346,325</u>
TOTAL PERSONNEL		<u>5.25</u>	\$ <u>346,325</u>

Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	634,736	685,330	572,782	572,782	913,131	340,349	59.4%
	43301	Allocated Interest Earnings	7,107	7,502	0	0	0	0	0
	43605	Fire & Agency Internal	219,596	252,811	251,206	251,206	245,310	(5,896)	(2.3%)
Revenues	- Total		861,439	945,643	823,988	823,988	1,158,441	334,453	40.6%
Expenses Personnel	54001	Salaries and Wages - Regular	114,165	105,956	102,410	102,410	107,303	4,893	4.8%
	54006	Non Exempt Overtime - Regular	1,630	594	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,086	2,099	0	0	0	0	0
	54201	Fringe Benefits - Regular	46,835	43,564	42,500	42,500	45,068	2,568	6.0%
Expenses Personnel	- Total		165,716	152,213	144,910	144,910	152,371	7,461	5.1%
Expenses Operating	65801	Training and Conference	905	1,958	1,900	0	1,900	0	0.0%
	66600	Telephone ISF Charges	964	694	707	707	697	(10)	(1.4%)
	66602	Wireless Tech ISF Charges	1,284	1,188	2,616	2,616	2,616	0	0.0%
	66727	Cty Admin Charge (Indirect)	26,274	37,749	33,621	33,621	41,049	7,428	22.1%
	66759	Post Retirement Benefits	2,008	3,902	0	0	0	0	0
	66767	Maint Contract Software	635,070	506,004	554,693	554,693	739,902	185,209	33.4%
	66788	Pension Expense	10,024	21,621	0	0	0	0	0
	67300	Depreciation Expense	3,633	4,360	0	0	0	0	0
	89400	Operating Reimbursement Out	38,376	41,496	43,688	43,688	45,872	2,184	5.0%
Expenses Operating	- Total		718,538	618,972	637,225	635,325	832,036	194,811	30.6%
Expenses Capital	78300	CO IT Purchase	13,079	0	0	0	0	0	0
	79000	Assets Capitalized	(13,079)	0	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	277,886	277,886	0	(277,886)	(100.0%)
Interfund Transfer Out	- Total		0	0	277,886	277,886	0	(277,886)	(100.0%)

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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	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>107,303</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>107,303</u>

Charleston County Organizational Budget

Org-Key: 146002001 Emergency Preparedness

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	295,684	330,668	377,736	377,736	386,311	8,575	2.3%
	54002	Temporaries	9,883	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(12,642)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(9,697)	0	0	9,697	(100.0%)
	54201	Fringe Benefits - Regular	123,059	133,984	156,761	156,761	162,250	5,489	3.5%
	89100	Personnel Reimbursement In	(50,533)	(51,254)	(51,616)	(44,897)	(45,086)	6,530	(12.7%)
Expenses Personnel	- Total		378,093	413,398	473,184	476,958	503,475	30,291	6.4%
Expenses Operating	64601	Uniforms	1,798	1,515	1,900	1,900	1,900	0	0.0%
	64602	Public Safety Supplies	693	381	500	500	125,500	125,000	25,000.0%
	64603	Office Expenses	1,455	1,776	1,500	1,500	1,500	0	0.0%
	64615	Other Operating Supplies	1,214	1,362	1,000	1,000	1,000	0	0.0%
	64826	Printing and Binding	845	831	850	850	850	0	0.0%
	64925	Radio Communications Fee	1,824	5,586	6,840	6,840	6,840	0	0.0%
	65601	Noncapital IT Purchases	1,787	0	0	0	0	0	0
	65801	Training and Conference	986	1,369	750	750	750	0	0.0%
	66600	Telephone ISF Charges	70,955	70,955	78,069	78,069	80,001	1,932	2.5%
	66602	Wireless Tech ISF Charges	3,588	5,232	5,232	5,232	6,648	1,416	27.1%
	66706	Dues Member & Accreditation	300	250	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	168	0	300	0	300	0	0.0%
	66766	EOC Activation Expenses	1,434	9,152	10,000	0	10,000	0	0.0%
	66799	Operating Stop Gap Measure	0	0	(2,566)	0	0	2,566	(100.0%)
	66800	Fleet ISF	(1,218)	0	9,565	9,565	10,000	435	4.5%
	66803	Fleet Parts ISF	570	1,948	0	0	0	0	0
	66804	Fleet Sublet ISF	3,777	4,809	0	0	0	0	0
	66805	Fleet Labor ISF	1,335	4,277	0	0	0	0	0
	66806	Fleet Fuel ISF	2,489	2,991	4,000	3,000	5,500	1,500	37.5%
	66902	Copier ISF	7,872	5,581	7,500	7,500	7,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66905	Postage ISF	47	164	200	200	200	0	0.0%
Operating	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	89300	Operating Reimbursement In	(1,585)	(1,098)	(1,296)	(1,296)	(2,599)	(1,303)	100.5%
Expenses Operating	- Total		101,434	118,181	125,744	117,010	257,290	131,546	104.6%

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	PDIR 04	0.75	
Emergency Management Specialist	PFLD 11	2.00	
Emergency Preparedness Operations Chief	PMGR 03	0.75	
Senior Emergency Management Specialist	PSUP 03	1.00	
Special Project Officer	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.50</u>	\$ <u>386,311</u>
TOTAL PERSONNEL		<u>5.50</u>	\$ <u>386,311</u>

Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42724	Hazardous Material Permit	229,689	219,800	220,000	216,000	215,000	(5,000)	(2.3%)
Revenues	- Total		229,689	219,800	220,000	216,000	215,000	(5,000)	(2.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	91,441	95,063	94,186	94,186	95,734	1,548	1.6%
	54002	Temporaries	23,457	32,933	35,967	35,967	35,967	0	0.0%
	54006	Non Exempt Overtime - Regular	0	109	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(20,580)	0	0	0
	54201	Fringe Benefits - Regular	43,809	48,002	48,438	48,438	49,920	1,482	3.1%
Expenses Personnel	- Total		158,707	176,107	178,591	158,011	181,621	3,030	1.7%
Expenses Operating	64601	Uniforms	1,688	1,137	2,000	2,532	1,500	(500)	(25.0%)
	64602	Public Safety Supplies	11,162	15,456	11,386	11,386	7,600	(3,786)	(33.3%)
	64603	Office Expenses	492	843	500	500	500	0	0.0%
	64615	Other Operating Supplies	2,688	1,938	2,000	2,000	1,000	(1,000)	(50.0%)
	64840	Contracted Services	0	248	0	0	0	0	0
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	1,824	0	0.0%
	65601	Noncapital IT Purchases	385	304	0	0	0	0	0
	65605	DP Refresh Costs	2,435	2,435	2,435	2,435	2,435	0	0.0%
	65801	Training and Conference	1,536	3,349	3,000	1,500	1,500	(1,500)	(50.0%)
	66000	In House Training	1,902	0	0	0	0	0	0
	66600	Telephone ISF Charges	2,413	2,413	2,459	2,459	2,413	(46)	(1.9%)
	66602	Wireless Tech ISF Charges	2,060	4,584	3,384	3,384	3,384	0	0.0%
	66703	Publications and Subscriptions	175	377	382	382	344	(38)	(9.9%)
	66709	Local Mileage Reimbursement	19	210	0	0	0	0	0
	66749	Revenue Collection Cost	4,594	4,396	4,400	4,320	4,300	(100)	(2.3%)
	66800	Fleet ISF	0	(85)	7,815	7,815	8,170	355	4.5%
	66803	Fleet Parts ISF	2,195	2,910	0	0	0	0	0
	66804	Fleet Sublet ISF	219	215	0	0	0	0	0
	66805	Fleet Labor ISF	4,687	5,489	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	1,529	1,610	1,830	1,830	1,830	0	0.0%
	66905	Postage ISF	1,001	1,220	2,000	2,000	2,000	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	89400	Operating Reimbursement Out	782	895	930	930	898	(32)	(3.4%)
Expenses Operating	- Total		44,886	52,868	47,445	46,397	40,798	(6,647)	(14.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	121,250	0	0	0	0	0
Interfund Transfer Out	- Total		0	121,250	0	0	0	0	0

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 Preparedness Operations Chief	PMGR 03	0.25	
Emergency Management Specialist	PFLD 11	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.50</u>	\$ <u>95,734</u>
TOTAL PERSONNEL		<u>1.50</u>	\$ <u>95,734</u>

Charleston County Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66732	Lump Sum Appropriation	275,000	300,000	300,000	294,000	325,000	25,000	8.3%
	66744	Lump Sum Approp - Capital	100,000	100,000	0	0	65,000	65,000	0
	66799	Operating Stop Gap Measure	0	0	(6,000)	0	0	6,000	(100.0%)
Expenses Operating	- Total		375,000	400,000	294,000	294,000	390,000	96,000	32.7%

Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	171,282	209,412	171,000	180,000	184,000	13,000	7.6%
	42885	Medicare Receipts	4,330,349	4,010,725	3,890,000	4,000,000	4,120,000	230,000	5.9%
	42933	Debt Set Aside	957,790	821,968	900,000	500,000	800,000	(100,000)	(11.1%)
	42993	External Lecture Fees	0	6,281	0	0	0	0	0
	42995	Self-Pay Billings-CSM	3,617,698	4,428,872	810,000	(2,150,000)	880,000	70,000	8.6%
	42999	Insurance Billings-CSM	5,975,173	6,563,928	5,220,000	5,500,000	6,000,000	780,000	14.9%
	43500	Reimbursement of Workers Comp	42,810	112,444	110,000	70,000	70,000	(40,000)	(36.4%)
	43505	Miscellaneous Revenues	117,424	117,160	110,000	120,000	120,000	10,000	9.1%
	43603	Veteran's Admin Receipts	324,305	103,100	230,000	100,000	100,000	(130,000)	(56.5%)
Revenues	- Total		15,536,831	16,373,890	11,441,000	8,320,000	12,274,000	833,000	7.3%
Expenses Personnel	54001	Salaries and Wages - Regular	7,576,170	7,752,328	10,046,824	8,610,100	13,344,964	3,298,140	32.8%
	54002	Temporaries	339,403	465,432	264,410	652,820	264,410	0	0.0%
	54006	Non Exempt Overtime - Regular	2,269,559	2,355,928	1,500,000	2,511,435	1,650,000	150,000	10.0%
	54007	Holiday Pay - Regular	160,511	164,378	190,000	182,581	225,000	35,000	18.4%
	54008	Anticipated Vacancies	0	(10,195)	(600,000)	0	(600,000)	0	0.0%
	54099	Personnel Stop Gap Measure	0	0	(288,245)	0	0	288,245	(100.0%)
	54201	Fringe Benefits - Regular	4,063,197	4,178,146	4,939,516	4,693,041	6,463,775	1,524,259	30.9%
	89100	Personnel Reimbursement In	(1,685,160)	(2,065,460)	(1,952,137)	(2,034,632)	(2,899,367)	(947,230)	48.5%
Expenses Personnel	- Total		12,723,680	12,840,557	14,100,368	14,615,345	18,448,782	4,348,414	30.8%
Expenses Operating	64601	Uniforms	77,690	322,486	140,000	254,387	180,000	40,000	28.6%
	64602	Public Safety Supplies	27,469	124,022	77,780	342,429	162,638	84,858	109.1%
	64603	Office Expenses	26,489	26,331	27,000	37,000	37,000	10,000	37.0%
	64606	Train Supplies and Equip	12,802	6,329	14,300	7,309	14,300	0	0.0%
	64615	Other Operating Supplies	11,157	17,010	8,000	13,275	91,142	83,142	1,039.3%
	64622	Vehicle Auxillary Equip	16,085	77,693	9,500	42,186	9,500	0	0.0%
	64624	Drugs and Medical Supplies	1,036,364	1,551,121	1,200,000	1,600,000	1,600,000	400,000	33.3%
	64625	Vehicle Fuel	120	227	500	30	250	(250)	(50.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64642	Repair and Maint Supplies	2,888	4,145	3,500	7,000	5,000	1,500	42.9%
	64643	Traffic Sign and Supplies	0	7	0	0	0	0	0
	64648	Custodial & Laundry	7,297	20,417	16,000	16,759	20,000	4,000	25.0%
	64651	Small Tools	0	0	0	448	0	0	0
	64654	Noncapital FF&E	5,576	2,023	0	0	20,000	20,000	0
	64667	Public Works Projects	0	85,774	0	0	0	0	0
	64826	Printing and Binding	0	563	0	517	500	500	0
	64840	Contracted Services	626,282	514,486	458,000	440,000	450,000	(8,000)	(1.7%)
	64846	Mailers (Printing/Postage)	87	30	500	490	500	0	0.0%
	64925	Radio Communications Fee	116,736	81,624	98,040	85,500	92,112	(5,928)	(6.0%)
	64937	Contracted Temps	137,488	50,083	50,000	10,000	20,000	(30,000)	(60.0%)
	65004	Cable Television	2,769	13,292	13,000	13,000	13,000	0	0.0%
	65502	Leases Machinery and Equipment	0	600	0	0	0	0	0
	65601	Noncapital IT Purchases	12,515	1,509	18,093	35,925	35,925	17,832	98.6%
	65801	Training and Conference	16,193	15,863	10,000	10,000	16,000	6,000	60.0%
	66000	In House Training	6,224	1,836	11,000	6,000	22,000	11,000	100.0%
	66600	Telephone ISF Charges	23,026	22,026	22,637	22,638	23,327	690	3.0%
	66602	Wireless Tech ISF Charges	51,472	57,484	80,544	82,250	59,244	(21,300)	(26.4%)
	66701	Maint Contract Mach & Equip	53,325	265,018	300,000	60,000	60,000	(240,000)	(80.0%)
	66706	Dues Member & Accreditation	411	868	2,000	5,000	5,000	3,000	150.0%
	66709	Local Mileage Reimbursement	61	49	500	0	100	(400)	(80.0%)
	66710	Employee Recruitment	0	637	600	10,000	30,000	29,400	4,900.0%
	66712	Recognition and Awards	0	0	0	300	0	0	0
	66721	Bank Charges	9,612	25,804	0	25,000	25,000	25,000	0
	66731	Contingency Grant Matches	0	0	1,521	1,521	1,521	0	0.0%
	66758	Employee Recognition	0	4,238	0	0	8,000	8,000	0
	66767	Maint Contract Software	5,463	3,927	4,500	4,500	22,500	18,000	400.0%
66789	Fire & Agency Costs	81,303	161,818	161,609	161,609	161,781	172	0.1%	
66793	Disaster/Emergency Exp	0	3,652	0	0	0	0	0	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66799	Operating Stop Gap Measure	0	0	(78,267)	0	0	78,267	(100.0%)
	66800	Fleet ISF	(84,134)	(65,557)	1,195,978	579,642	1,299,584	103,606	8.7%
	66802	Motor Pool ISF	51	153	440	100	200	(240)	(54.5%)
	66803	Fleet Parts ISF	380,714	380,570	0	244,034	0	0	0
	66804	Fleet Sublet ISF	262,496	289,191	0	146,578	0	0	0
	66805	Fleet Labor ISF	363,197	378,490	0	225,724	0	0	0
	66806	Fleet Fuel ISF	567,759	477,613	490,413	450,000	553,105	62,692	12.8%
	66902	Copier ISF	12,302	11,819	12,500	10,451	12,500	0	0.0%
	66905	Postage ISF	10,074	28,207	13,000	25,000	30,000	17,000	130.8%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	777	1,058	850	456	820	(30)	(3.5%)
	89300	Operating Reimbursement In	(571,065)	(718,970)	(530,062)	(530,062)	(750,309)	(220,247)	41.6%
	89400	Operating Reimbursement Out	0	494,222	0	0	0	0	0
Expenses Operating	- Total		3,310,175	4,740,888	3,835,076	4,448,096	4,333,340	498,264	13.0%
Expenses Capital	78901	CO Public Safety Equipment	1,051,172	295,070	0	0	440,904	440,904	0
Expenses Capital	- Total		1,051,172	295,070	0	0	440,904	440,904	0
Interfund Transfer Out	99700	Interfd Transfer Out	134,521	566,289	0	1,860,000	0	0	0
Interfund Transfer Out	- Total		134,521	566,289	0	1,860,000	0	0	0

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	3.00	
Accreditation/Assistant Training Officer	PSUS 02	2.00	
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	50.00	
Director Chief of Training	PMGR 03	1.00	
District Supervisor	PSUS 03	13.00	
Emergency Medical Recruitment and Outreach Officer	PMGR 01	1.00	
Emergency Medical Technician	PSFL 05	88.00	
Inventory Control Analyst II	SPEC 04	16.00	
Logistics Shift Supervisor	ANLT 06	5.00	
Manager of Logistics and Deployment	MNGR 02	1.00	
Medical Operations Manager	MNGR 03	1.00	
Paramedic	PSFL 08	65.00	
Paramedic Shift Supervisor	PSUS 04	2.00	
Safety & Operations Officer	PMGR 02	1.00	
Scheduler	TECH 05	1.00	
Senior Crew Chief	PSUS 02	<u>6.00</u>	
TOTAL CURRENT PERSONNEL		260.00	\$ 12,891,745
Emergency Medical Technician	PSFL 05	10.00	
Paramedic	PSFL 08	10.00	<u>453,219</u>
TOTAL PERSONNEL		<u>280.00</u>	<u>\$ 13,344,964</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	8	16,350	130,800
78901	Cardiac Monitors	8	38,763	310,104
TOTAL		<u>16</u>		<u>\$ 440,904</u>

Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	92,694	108,479	130,000	135,000	137,000	7,000	5.4%
	42601	Motor Vehicle Taxes Current	10,441	10,648	10,000	10,000	10,000	0	0.0%
	42603	Real Property Taxes Delinquent	10,582	11,647	10,000	11,000	11,000	1,000	10.0%
	42624	Personal Property Tax Current	6,103	5,317	0	0	0	0	0
	42625	Advance Property Tax Current	16	0	0	0	0	0	0
	42626	Manufacture Property Tax Curr	59	230	0	0	0	0	0
	42627	Utility Property Tax Current	11,719	14,425	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	(54)	706	0	0	0	0	0
	42631	Advance Property Tax Delinqu	27	0	0	0	0	0	0
	42842	Motor Carrier	138	65	100	225	200	100	100.0%
	42862	Homestead State Revenue	1,885	2,217	0	0	0	0	0
Revenues	- Total		133,610	153,734	150,100	156,225	158,200	8,100	5.4%
Expenses Operating	65914	Town of Mt Pleasant	152,341	156,150	160,054	160,054	164,055	4,001	2.5%
Expenses Operating	- Total		152,341	156,150	160,054	160,054	164,055	4,001	2.5%

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Charleston County Organizational Budget

Northern Charleston Fire Districts

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	Object	Object Long Description	FY 2019 <u>Actual</u>	FY 2020 <u>Actual</u>	FY 2021 <u>Adjusted</u>	FY 2021 <u>Projection</u>	FY 2022 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	149,508	158,423	212,000	213,100	272,400	60,400	28.5%
	42601	Motor Vehicle Taxes Current	38,710	41,889	39,000	31,750	39,300	300	0.8%
	42603	Real Property Taxes Delinquent	8,369	3,693	2,300	5,450	10,300	8,000	347.8%
	42612	Econ Develop Current-MCP	13,522	17,369	15,000	20,000	20,000	5,000	33.3%
	42624	Personal Property Tax Current	11,060	11,996	0	0	0	0	0
	42625	Advance Property Tax Current	0	17	0	0	0	0	0
	42626	Manufacture Property Tax Curr	1,653	1,743	0	0	0	0	0
	42627	Utility Property Tax Current	32,385	31,403	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	1,182	3,463	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	491	434	0	0	0	0	0
	42632	Manufacture Property Taxes Del	123	0	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	6	0	0	0	0	0	0
	42842	Motor Carrier	252	112	0	0	0	0	0
	42862	Homestead State Revenue	4,669	5,931	0	0	0	0	0
		Revenues - Total	<u>261,930</u>	<u>276,473</u>	<u>268,300</u>	<u>270,300</u>	<u>342,000</u>	<u>73,700</u>	<u>27.5%</u>
Expenses Operating	66732	Lump Sum Appropriation	261,505	276,473	268,300	270,300	342,000	73,700	27.5%
		Expenses Operating - Total	<u>261,505</u>	<u>276,473</u>	<u>268,300</u>	<u>270,300</u>	<u>342,000</u>	<u>73,700</u>	<u>27.5%</u>

Charleston County Organizational Budget

Org-Key: F46006001 West St.Andrews Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	1,778	998	6,800	8,300	7,100	300	4.4%
	42601	Motor Vehicle Taxes Current	419	358	200	200	300	100	50.0%
	42603	Real Property Taxes Delinquent	116	80	0	50	0	0	0
	42624	Personal Property Tax Current	520	1,307	0	0	0	0	0
	42627	Utility Property Tax Current	6,740	5,630	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	1,213	0	0	0	0	0	0
	42842	Motor Carrier	9	4	0	0	0	0	0
	42862	Homestead State Revenue	9	21	0	0	0	0	0
Revenues	- Total		10,804	8,398	7,000	8,550	7,400	400	5.7%
Expenses Operating	65992	St. Andrew's Public Serv	8,000	8,000	8,000	8,000	8,000	0	0.0%
Expenses Operating	- Total		8,000	8,000	8,000	8,000	8,000	0	0

Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	383,048	303,361	309,826	309,826	319,857	10,031	3.2%
	54008	Anticipated Vacancies	0	0	(1,500)	3,381	0	1,500	(100.0%)
	54099	Personnel Stop Gap Measure	0	0	(8,785)	0	0	8,785	(100.0%)
	54201	Fringe Benefits - Regular	153,336	121,490	128,578	128,578	134,340	5,762	4.5%
Expenses Personnel	- Total		536,384	424,851	428,119	441,785	454,197	26,078	6.1%
Expenses Operating	64601	Uniforms	407	85	0	0	0	0	0
	64603	Office Expenses	663	6,673	300	300	350	50	16.7%
	64826	Printing and Binding	33	106	250	100	250	0	0.0%
	65601	Noncapital IT Purchases	0	960	1,000	1,000	1,000	0	0.0%
	65801	Training and Conference	17,479	11,314	6,000	1,000	6,000	0	0.0%
	66600	Telephone ISF Charges	1,926	1,926	1,963	1,963	1,936	(27)	(1.4%)
	66602	Wireless Tech ISF Charges	2,972	984	492	492	492	0	0.0%
	66703	Publications and Subscriptions	0	119	0	0	0	0	0
	66706	Dues Member & Accreditation	1,185	1,220	1,500	1,250	1,500	0	0.0%
	66718	Meeting Expenses	248	582	400	400	462	62	15.5%
	66758	Employee Recognition	150	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	(325)	0	0	325	(100.0%)
	66800	Fleet ISF	0	0	1,000	0	750	(250)	(25.0%)
	66802	Motor Pool ISF	0	0	0	0	40	40	0
	66803	Fleet Parts ISF	217	76	0	100	0	0	0
	66805	Fleet Labor ISF	160	243	0	0	0	0	0
	66806	Fleet Fuel ISF	770	452	1,000	100	1,000	0	0.0%
	66902	Copier ISF	2,980	2,917	1,150	300	1,150	0	0.0%
	66905	Postage ISF	66	7	75	10	20	(55)	(73.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		30,356	28,764	15,905	8,115	16,050	145	0.9%

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DEPUTY ADMINISTRATOR PUBLIC 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>
Deputy Administrator Public Services	EXECT 04	1.00	
Project Officer I	MNGR 01	1.00	
Project Officer III	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>319,857</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>319,857</u>

Charleston County Organizational Budget

Org-Key: 543500001 EM Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42845	Local Contributions-Capital	0	182,561	0	0	0	0	0
	42907	Solid Waste User Fees	29,328,961	29,732,797	30,000,000	30,000,000	30,000,000	0	0.0%
	42966	Tipping Fees over Allotment	173,042	169,268	120,000	300,000	200,000	80,000	66.7%
	43100	Rents and Leases	0	171,613	240,000	240,000	60,000	(180,000)	(75.0%)
	43301	Allocated Interest Earnings	1,095,590	818,991	110,000	100,000	100,000	(10,000)	(9.1%)
	43501	Sale of Personal Property	147,823	(116,601)	0	0	0	0	0
	43504	Insure Proceeds Totals	0	253,320	0	0	0	0	0
	43505	Miscellaneous Revenues	0	225	0	0	0	0	0
	43507	Sale of Real Property	0	665,756	0	0	0	0	0
Revenues	- Total		30,745,416	31,877,930	30,470,000	30,640,000	30,360,000	(110,000)	(0.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	598,410	728,628	768,348	768,348	794,756	26,408	3.4%
	54006	Non Exempt Overtime - Regular	1,034	1,851	3,000	3,000	2,000	(1,000)	(33.3%)
	54008	Anticipated Vacancies	0	0	0	41,248	0	0	0
	54010	COLA and Other Sal Adjust-Reg	12,360	32,037	0	0	0	0	0
	54201	Fringe Benefits - Regular	238,645	293,279	320,110	320,110	334,638	14,528	4.5%
Expenses Personnel	- Total		850,449	1,055,795	1,091,458	1,132,706	1,131,394	39,936	3.7%
Expenses Operating	64600	Postage Direct	0	47	33,012	38,012	40,000	6,988	21.2%
	64601	Uniforms	491	172	1,000	500	750	(250)	(25.0%)
	64603	Office Expenses	12,309	13,926	9,000	6,000	9,000	0	0.0%
	64613	Public Education Supplies	278	17,705	10,000	15,000	10,000	0	0.0%
	64615	Other Operating Supplies	87	1,993	0	1,595	0	0	0
	64642	Repair and Maint Supplies	722	0	0	100	0	0	0
	64644	Safety Equipment and Supplies	99	527	1,000	500	1,000	0	0.0%
	64648	Custodial & Laundry	2,076	1,968	3,000	1,000	2,000	(1,000)	(33.3%)
	64653	Noncapital Radio Equip	21,613	0	0	0	0	0	0
	64654	Noncapital FF&E	2,145	792	0	0	0	0	0
	64800	Consultant Fees	0	350,280	200,000	360,000	60,000	(140,000)	(70.0%)

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64802	Special Legal Services	55,000	60,000	60,000	101,000	0	(60,000)	(100.0%)
	64803	Accounting and Audit Services	2,020	1,860	2,500	1,860	2,500	0	0.0%
	64826	Printing and Binding	0	0	19,000	29,000	30,000	11,000	57.9%
	65601	Noncapital IT Purchases	2,957	11,970	5,000	5,000	10,000	5,000	100.0%
	65605	DP Refresh Costs	17,855	19,455	19,455	19,455	19,455	0	0.0%
	65801	Training and Conference	4,941	1,874	4,000	2,000	4,000	0	0.0%
	66600	Telephone ISF Charges	7,723	7,723	7,870	7,870	7,762	(108)	(1.4%)
	66602	Wireless Tech ISF Charges	9,321	7,140	10,092	10,092	10,092	0	0.0%
	66702	Advertising	32,967	19,345	35,000	20,000	50,000	15,000	42.9%
	66703	Publications and Subscriptions	0	293	700	200	700	0	0.0%
	66706	Dues Member & Accreditation	2,183	1,612	3,000	2,000	4,500	1,500	50.0%
	66709	Local Mileage Reimbursement	401	135	300	1,500	1,000	700	233.3%
	66713	Bad Debt Provision	249,563	49,853	0	0	0	0	0
	66716	Contingency	0	0	4,298,332	0	1,000,000	(3,298,332)	(76.7%)
	66718	Meeting Expenses	0	0	500	0	0	(500)	(100.0%)
	66725	Judgements and Damages	93,125	0	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	1,317,731	1,592,679	1,814,863	1,814,863	1,662,528	(152,335)	(8.4%)
	66749	Revenue Collection Cost	1,150,313	1,189,143	1,200,000	1,200,000	1,200,000	0	0.0%
	66759	Post Retirement Benefits	155,831	165,631	0	0	0	0	0
	66767	Maint Contract Software	6,350	0	10,500	10,500	11,000	500	4.8%
	66786	Community Outreach	7,649	26,600	11,988	11,988	30,000	18,012	150.3%
	66788	Pension Expense	777,872	917,699	0	0	0	0	0
	66800	Fleet ISF	0	(400)	1,913	1,913	2,000	87	4.5%
	66802	Motor Pool ISF	83	125	400	400	400	0	0.0%
	66803	Fleet Parts ISF	1,259	80	0	0	0	0	0
	66804	Fleet Sublet ISF	105	1,380	0	0	0	0	0
	66805	Fleet Labor ISF	3,117	602	0	0	0	0	0
66806	Fleet Fuel ISF	664	511	1,000	1,000	1,000	0	0.0%	
66902	Copier ISF	7,370	7,314	6,800	6,800	6,800	0	0.0%	

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	1,787	1,630	2,500	2,000	2,000	(500)	(20.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	305	113	364	650	131	(233)	(64.0%)
	67300	Depreciation Expense	382,942	522,327	0	0	0	0	0
	89400	Operating Reimbursement Out	376,478	414,662	882,417	715,513	903,997	21,580	2.4%
Expenses Operating	- Total		4,708,832	5,409,866	8,656,606	4,389,411	5,083,715	(3,572,891)	(41.3%)

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>
Director	MNGR 05	2.00	
Account Specialist II	SPEC 04	1.00	
Account Technician	TECH 05	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Business Manager II	MNGR 04	1.00	
Community Service Representative I	ANLT 04	1.00	
Program Manager/Safety Officer	MNGR 03	1.00	
Recycling Program Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>794,756</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>794,756</u>

Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42972	Recycling Rev-Paint	9,410	6,830	7,000	1,000	7,000	0	0.0%
	42976	Recycling Rev Batteries	0	4,912	1,000	0	1,000	0	0.0%
Revenues	- Total		9,410	11,742	8,000	1,000	8,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	180,788	158,893	245,060	245,060	291,394	46,334	18.9%
	54006	Non Exempt Overtime - Regular	18,438	27,548	20,000	20,000	30,000	10,000	50.0%
	54007	Holiday Pay - Regular	2,932	2,105	2,000	2,000	3,000	1,000	50.0%
	54008	Anticipated Vacancies	0	0	0	(18,501)	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(9,926)	3,669	0	0	0	0	0
	54201	Fringe Benefits - Regular	81,404	75,727	110,829	110,829	136,245	25,416	22.9%
Expenses Personnel	- Total		273,636	267,942	377,889	359,388	460,639	82,750	21.9%
Expenses Operating	64601	Uniforms	2,027	0	2,500	1,000	3,600	1,100	44.0%
	64603	Office Expenses	181	0	100	100	100	0	0.0%
	64615	Other Operating Supplies	19,348	16,284	35,000	20,000	35,000	0	0.0%
	64642	Repair and Maint Supplies	2,075	5,334	5,000	5,000	5,000	0	0.0%
	64643	Traffic Sign and Supplies	0	0	200	200	200	0	0.0%
	64644	Safety Equipment and Supplies	1,295	1,665	3,500	3,500	3,500	0	0.0%
	64651	Small Tools	0	0	1,500	0	0	(1,500)	(100.0%)
	64654	Noncapital FF&E	2,081	0	0	0	0	0	0
	64811	Waste Disposal Services	231,566	205,431	175,000	146,409	200,000	25,000	14.3%
	64840	Contracted Services	0	633	0	750	0	0	0
	64933	E Waste Disposal	122,451	102,715	125,000	78,180	130,000	5,000	4.0%
	64937	Contracted Temps	81,955	98,918	50,000	95,000	50,000	0	0.0%
	65502	Leases Machinery and Equipment	0	0	0	300	0	0	0
	65801	Training and Conference	0	0	1,250	1,250	2,500	1,250	100.0%
	66709	Local Mileage Reimbursement	0	0	200	0	0	(200)	(100.0%)
	66800	Fleet ISF	0	0	14,348	10,000	15,000	652	4.5%
	66803	Fleet Parts ISF	4,725	2,319	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	9,779	1,359	0	0	0	0	0
	66805	Fleet Labor ISF	5,547	2,726	0	0	0	0	0
	66806	Fleet Fuel ISF	2,112	1,649	2,500	1,500	2,500	0	0.0%
	67300	Depreciation Expense	40,254	30,855	0	0	0	0	0
Expenses Operating	- Total		525,396	469,888	416,098	363,189	447,400	31,302	7.5%
Expenses Capital	78902	CO Miscellaneous Equipment	19,721	0	0	0	0	0	0
	79000	Assets Capitalized	(19,721)	0	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0	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>
HHW Convenience Center Supervisor	SUPV 01	1.00	
Construction Maintenance Worker I	SPEC 02	4.00	
Construction Maintenance Worker II	SPEC 03	2.00	
Equipment Operator I	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>291,394</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>291,394</u>

Charleston County Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	1,450	0	0	0	0	0	0
Revenues	- Total		1,450	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	358,162	364,221	368,681	368,681	386,744	18,063	4.9%
	54006	Non Exempt Overtime - Regular	74,234	89,649	50,000	50,000	90,000	40,000	80.0%
	54007	Holiday Pay - Regular	2,910	4,549	5,000	5,000	6,000	1,000	20.0%
	54008	Anticipated Vacancies	0	0	0	81,883	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(5,456)	2,537	0	0	0	0	0
	54201	Fringe Benefits - Regular	175,088	178,514	175,827	175,827	202,752	26,925	15.3%
Expenses Personnel	- Total		604,938	639,470	599,508	681,391	685,496	85,988	14.3%
Expenses Operating	64601	Uniforms	929	507	3,000	1,000	3,200	200	6.7%
	64603	Office Expenses	9	135	0	0	0	0	0
	64615	Other Operating Supplies	30,539	2,219	50,000	30,000	30,000	(20,000)	(40.0%)
	64642	Repair and Maint Supplies	586	33	0	0	0	0	0
	64644	Safety Equipment and Supplies	673	625	2,000	2,700	2,000	0	0.0%
	64654	Noncapital FF&E	0	217	0	0	0	0	0
	65801	Training and Conference	0	0	525	0	0	(525)	(100.0%)
	66800	Fleet ISF	0	0	4,783	8,000	5,000	217	4.5%
	66803	Fleet Parts ISF	4,059	3,379	0	0	0	0	0
	66804	Fleet Sublet ISF	321	912	0	0	0	0	0
	66805	Fleet Labor ISF	3,659	2,693	0	0	0	0	0
	66806	Fleet Fuel ISF	3,781	3,585	10,000	3,000	10,000	0	0.0%
	67300	Depreciation Expense	50,134	41,726	0	0	0	0	0
Expenses Operating	- Total		94,690	56,031	70,308	44,700	50,200	(20,108)	(28.6%)

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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>
Construction Maintenance Worker II	SPEC 03	1.00	
Equipment Operator II	TECH 05	1.00	
Equipment Operator III	TECH 06	<u>6.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>386,744</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>386,744</u>

Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42978	Recycling Rev Compost	23,688	30,991	10,000	5,000	10,000	0	0.0%
	43290	Tipping Fee-Food Waste	37,390	31,098	30,000	10,000	30,000	0	0.0%
	43299	Tipping Fee-Yard Debris	270,871	386,407	300,000	475,000	500,000	200,000	66.7%
	43302	Compost Materials Fee \$5/Ton	0	0	0	0	2,000	2,000	0
	43303	Compost Materials Fee \$7/Ton	0	0	0	0	2,000	2,000	0
	43304	Contracted Revenue Share 30%	0	0	0	400	100,000	100,000	0
	43305	Compost 1 Cubic Yard Sales	0	0	0	25,000	0	0	0
	43306	Water Truck Fees \$60\Hour	0	0	0	2,000	6,000	6,000	0
	43501	Sale of Personal Property	0	0	0	750,000	0	0	0
	43512	Misc Insurance Proceeds	0	9,000	0	0	0	0	0
	43606	Tipping Fees Tires	0	401	0	0	0	0	0
Revenues	- Total		331,949	457,897	340,000	1,267,400	650,000	310,000	91.2%
Expenses Personnel	54001	Salaries and Wages - Regular	347,764	380,699	480,861	480,861	0	(480,861)	(100.0%)
	54006	Non Exempt Overtime - Regular	69,118	92,111	45,000	45,000	0	(45,000)	(100.0%)
	54007	Holiday Pay - Regular	4,011	2,931	5,000	5,000	0	(5,000)	(100.0%)
	54008	Anticipated Vacancies	0	0	(425,400)	(529,995)	0	425,400	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	(12,163)	19,067	0	0	0	0	0
	54201	Fringe Benefits - Regular	170,239	192,042	220,307	220,307	0	(220,307)	(100.0%)
Expenses Personnel	- Total		578,969	686,850	325,768	221,173	0	(325,768)	(100.0%)
Expenses Operating	64601	Uniforms	82	120	0	0	0	0	0
	64603	Office Expenses	313	0	0	0	0	0	0
	64615	Other Operating Supplies	15,534	4,845	0	0	0	0	0
	64638	Gravel and Fill Materials	24,753	75,272	0	0	0	0	0
	64642	Repair and Maint Supplies	6,466	3,213	0	0	0	0	0
	64644	Safety Equipment and Supplies	1,353	2,175	0	0	0	0	0
	64651	Small Tools	0	36	0	0	0	0	0
	64819	Mulch and Compost Testing	1,886	2,731	0	0	0	0	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	0	108,346	1,479,400	1,479,400	1,526,400	47,000	3.2%
	64938	Contractor Share CY Sales 70%	0	0	5,000	25,000	0	(5,000)	(100.0%)
	65801	Training and Conference	1,811	911	0	0	0	0	0
	66602	Wireless Tech ISF Charges	0	1,416	0	0	0	0	0
	66706	Dues Member & Accreditation	1,664	223	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	0	125	0	0	0
	66800	Fleet ISF	0	(1,664)	31,305	200,000	0	(31,305)	(100.0%)
	66803	Fleet Parts ISF	339,708	213,879	0	0	0	0	0
	66804	Fleet Sublet ISF	256,135	294,370	0	0	0	0	0
	66805	Fleet Labor ISF	126,474	87,774	0	0	0	0	0
	66806	Fleet Fuel ISF	11,564	4,242	15,000	5,000	0	(15,000)	(100.0%)
	67300	Depreciation Expense	674,852	580,594	0	0	0	0	0
	Expenses Operating	- Total		1,462,595	1,378,483	1,530,705	1,709,525	1,526,400	(4,305)
Expenses Capital	78500	CO Vehicles	31,222	18,312	0	0	0	0	0
	79000	Assets Capitalized	(31,222)	(18,312)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	2,350,000	2,350,000	0
Interfund Transfer Out	- Total		0	0	0	0	2,350,000	2,350,000	0

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Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43298	Garbage Fee	0	1,439	0	0	0	0	0
	43500	Reimbursement of Workers Comp	4,381	786	0	11,698	0	0	0
Revenues	- Total		4,381	2,225	0	11,698	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	735,597	731,419	802,273	737,606	932,610	130,337	16.2%
	54006	Non Exempt Overtime - Regular	102,996	120,031	100,000	141,209	75,000	(25,000)	(25.0%)
	54007	Holiday Pay - Regular	3,302	4,049	5,000	4,747	5,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	(6,601)	1,168	0	0	0	0	0
	54201	Fringe Benefits - Regular	338,936	342,092	376,518	354,104	425,297	48,779	13.0%
	89100	Personnel Reimbursement In	0	0	0	(5,504)	0	0	0
Expenses Personnel	- Total		1,174,230	1,198,759	1,283,791	1,232,162	1,437,907	154,116	12.0%
Expenses Operating	64601	Uniforms	6,385	3,740	6,500	4,000	8,000	1,500	23.1%
	64603	Office Expenses	1,145	2,006	1,500	1,765	2,000	500	33.3%
	64615	Other Operating Supplies	18,792	80,342	30,000	79,381	80,000	50,000	166.7%
	64642	Repair and Maint Supplies	48,543	83,310	30,000	50,000	50,000	20,000	66.7%
	64643	Traffic Sign and Supplies	0	966	1,500	4,000	1,500	0	0.0%
	64644	Safety Equipment and Supplies	2,694	7,187	5,000	5,000	7,000	2,000	40.0%
	64651	Small Tools	0	0	0	0	2,000	2,000	0
	64654	Noncapital FF&E	5,839	12,257	3,000	0	3,000	0	0.0%
	64667	Public Works Projects	0	0	10,000	0	10,000	0	0.0%
	64811	Waste Disposal Services	6,009	9,306	10,000	6,500	10,000	0	0.0%
	64840	Contracted Services	18,720	34,276	20,000	40,000	30,000	10,000	50.0%
	64937	Contracted Temps	93,778	78,497	90,000	50,000	30,000	(60,000)	(66.7%)
	65502	Leases Machinery and Equipment	9,705	3,070	12,000	3,000	3,000	(9,000)	(75.0%)
	65601	Noncapital IT Purchases	0	773	0	0	0	0	0
	65801	Training and Conference	0	0	2,250	0	6,000	3,750	166.7%
	66600	Telephone ISF Charges	2,897	2,897	2,951	2,951	2,911	(40)	(1.4%)
	66602	Wireless Tech ISF Charges	6,980	7,416	7,356	7,356	8,556	1,200	16.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66703	Publications and Subscriptions	0	0	1,000	1,000	1,000	0	0.0%
	66706	Dues Member & Accreditation	0	0	250	0	300	50	20.0%
	66800	Fleet ISF	0	(12,954)	430,436	600,000	490,222	59,786	13.9%
	66803	Fleet Parts ISF	188,398	216,557	0	0	0	0	0
	66804	Fleet Sublet ISF	83,553	76,670	0	0	0	0	0
	66805	Fleet Labor ISF	148,547	194,701	0	0	0	0	0
	66806	Fleet Fuel ISF	192,328	179,760	172,020	165,000	195,000	22,980	13.4%
	66902	Copier ISF	3,789	3,136	3,500	3,500	3,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	449,416	420,772	0	0	0	0	0
Expenses Operating	- Total		1,288,618	1,405,785	840,363	1,024,553	945,089	104,726	12.5%
Expenses Capital	77501	CO Site Prep and Develop	0	0	0	0	20,000	20,000	0
	77700	CO Modular Unit Purchase	0	0	0	600,000	0	0	0
	78500	CO Vehicles	189,395	0	0	0	420,000	420,000	0
	78700	CO Solid Waste Equipment	0	0	0	103,664	0	0	0
	78902	CO Miscellaneous Equipment	0	257,736	0	0	300,000	300,000	0
	79000	Assets Capitalized	(189,395)	(257,736)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	703,664	740,000	740,000	0

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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	18.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator II	TECH 05	<u>8.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>932,610</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>932,610</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>
77501	Concrete Pads for Compactors	2	\$ 10,000	\$ 20,000
78500	Roll-Off Trucks	2	210,000	420,000
78902	Compactors	3	100,000	300,000
TOTAL		<u>7</u>		<u>\$ 740,000</u>

Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	0	920	0	0	0	0	0
Revenues	- Total		0	920	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	995,238	1,066,827	1,150,003	1,150,003	1,062,181	(87,822)	(7.6%)
	54006	Non Exempt Overtime - Regular	213,915	344,617	150,000	150,000	200,000	50,000	33.3%
	54007	Holiday Pay - Regular	8,387	12,468	10,000	10,000	15,000	5,000	50.0%
	54008	Anticipated Vacancies	0	0	0	213,703	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(3,040)	121	0	0	0	0	0
	54201	Fringe Benefits - Regular	488,919	571,821	543,651	543,651	536,416	(7,235)	(1.3%)
Expenses Personnel	- Total		1,703,419	1,995,854	1,853,654	2,067,357	1,813,597	(40,057)	(2.2%)
Expenses Operating	64601	Uniforms	7,023	7,312	7,000	7,000	7,000	0	0.0%
	64603	Office Expenses	1,444	1,540	700	1,300	1,500	800	114.3%
	64613	Public Education Supplies	0	0	0	3,000	0	0	0
	64615	Other Operating Supplies	280,411	234,516	240,000	240,000	240,000	0	0.0%
	64617	Food and Related Supplies	0	374	0	0	0	0	0
	64642	Repair and Maint Supplies	7,871	571	9,000	11,000	9,000	0	0.0%
	64644	Safety Equipment and Supplies	4,481	7,570	5,000	12,000	8,000	3,000	60.0%
	64651	Small Tools	0	29	0	0	0	0	0
	64653	Noncapital Radio Equip	0	141,867	0	0	0	0	0
	64654	Noncapital FF&E	0	0	0	5,500	0	0	0
	64817	Debris Removal Cleanup	36,590	(7,575)	20,000	45,000	50,000	30,000	150.0%
	64840	Contracted Services	0	0	30,000	5,000	5,000	(25,000)	(83.3%)
	64925	Radio Communications Fee	25,992	24,168	22,800	22,800	24,624	1,824	8.0%
	64937	Contracted Temps	152,564	201,959	200,000	200,000	80,000	(120,000)	(60.0%)
	65501	Leases Motor Vehicles	0	0	0	1,061,000	0	0	0
	65601	Noncapital IT Purchases	0	1,221	0	0	0	0	0
	65801	Training and Conference	0	0	4,500	4,500	4,500	0	0.0%
	66600	Telephone ISF Charges	3,378	3,378	3,442	3,442	3,395	(47)	(1.4%)

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Charleston County Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66703	Publications and Subscriptions		25,988	54,194	20,000	50,000	50,000	30,000	150.0%
	66706	Dues Member & Accreditation		0	0	300	0	0	(300)	(100.0%)
	66712	Recognition and Awards		150	0	0	0	0	0	0
	66718	Meeting Expenses		0	0	500	500	500	0	0.0%
	66723	Miscellaneous Claims		506	4,815	2,000	2,000	5,000	3,000	150.0%
	66800	Fleet ISF		(21,262)	(4,295)	1,160,476	1,278,476	1,103,611	(56,865)	(4.9%)
	66803	Fleet Parts ISF		556,897	561,421	0	0	0	0	0
	66804	Fleet Sublet ISF		256,143	164,273	0	0	0	0	0
	66805	Fleet Labor ISF		426,728	408,274	0	0	0	0	0
	66806	Fleet Fuel ISF		346,752	343,293	289,775	289,775	385,000	95,225	32.9%
	67300	Depreciation Expense		871,454	801,672	0	0	0	0	0
	89300	Operating Reimbursement In		(35,343)	(36,757)	(38,000)	(38,000)	(39,000)	(1,000)	2.6%
341	Expenses Operating	- Total		2,947,767	2,913,820	1,977,493	3,204,293	1,938,130	(39,363)	(2.0%)
	Expenses Capital									
	78500	CO Vehicles		1,094,031	492,221	0	266,513	0	0	0
	79000	Assets Capitalized		(1,094,031)	(492,221)	0	0	0	0	0
	Expenses Capital	- Total		0	0	0	266,513	0	0	0

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>
Collections Manager	MNGR 02	1.00	
Construction Maintenance Worker II	SPEC 03	4.00	
Enforcement Officer	SPEC 03	1.00	
Equipment Operator III	TECH 06	15.00	
Supervisor	SUPV 01	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>24.00</u>	\$ <u>1,062,181</u>
TOTAL PERSONNEL		<u>24.00</u>	\$ <u>1,062,181</u>

Charleston County Organizational Budget

Org-Key: 543517001 EM Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43301	Allocated Interest Earnings	0	17,746	0	0	0	0	0
Revenues	- Total		0	17,746	0	0	0	0	0
Interfund Transfer In	99710	Interfd Transfer In	0	0	2,045,811	2,045,811	0	(2,045,811)	(100.0%)
Interfund Transfer In	- Total		0	0	2,045,811	2,045,811	0	(2,045,811)	(100.0%)
Expenses Operating	64800	Consultant Fees	0	66,948	0	0	0	0	0
	67100	Interest Expense on Debt	0	83,247	0	0	0	0	0
	67111	Debt Service Reimb Out	0	407,690	3,288,224	3,288,224	1,262,405	(2,025,819)	(61.6%)
Expenses Operating	- Total		0	557,885	3,288,224	3,288,224	1,262,405	(2,025,819)	(61.6%)

Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42803	State Shared Revenue	226,484	224,106	150,000	200,000	200,000	50,000	33.3%
	42969	Recycling Rev Steel	144,305	8,603	5,000	55,000	5,000	0	0.0%
	42981	Landfill Tipping Fees	135,673	77,097	0	1,000	0	0	0
	43290	Tipping Fee-Food Waste	0	1,332	0	0	0	0	0
	43500	Reimbursement of Workers Comp	8,888	0	0	0	0	0	0
	43507	Sale of Real Property	0	0	0	1,200,000	0	0	0
	43606	Tipping Fees Tires	0	30,300	60,000	80,000	80,000	20,000	33.3%
Revenues	- Total		515,350	341,438	215,000	1,536,000	285,000	70,000	32.6%
Expenses Personnel	54001	Salaries and Wages - Regular	778,137	742,086	675,626	709,649	809,654	134,028	19.8%
	54006	Non Exempt Overtime - Regular	94,795	139,578	90,000	130,305	90,000	0	0.0%
	54007	Holiday Pay - Regular	5,526	6,248	7,000	7,000	7,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	7,412	8,600	0	0	0	0	0
	54201	Fringe Benefits - Regular	354,782	358,545	320,639	345,624	380,795	60,156	18.8%
	89100	Personnel Reimbursement In	(291)	(2,449)	0	0	0	0	0
Expenses Personnel	- Total		1,240,361	1,252,608	1,093,265	1,192,578	1,287,449	194,184	17.8%
Expenses Operating	64601	Uniforms	3,492	3,146	3,000	3,000	4,000	1,000	33.3%
	64603	Office Expenses	1,242	1,903	2,300	1,000	2,300	0	0.0%
	64615	Other Operating Supplies	6,926	15,914	11,500	5,000	11,500	0	0.0%
	64617	Food and Related Supplies	15	0	0	0	0	0	0
	64625	Vehicle Fuel	20,388	24,325	20,000	25,000	25,000	5,000	25.0%
	64637	Drainage Piping	0	0	1,000	0	1,000	0	0.0%
	64638	Gravel and Fill Materials	34,084	93,305	80,000	60,000	60,000	(20,000)	(25.0%)
	64642	Repair and Maint Supplies	52,338	115,033	70,000	50,000	70,000	0	0.0%
	64643	Traffic Sign and Supplies	0	0	1,000	0	1,000	0	0.0%
	64644	Safety Equipment and Supplies	2,293	3,242	6,500	1,000	4,000	(2,500)	(38.5%)
	64648	Custodial & Laundry	842	2,972	2,500	1,500	2,500	0	0.0%
	64651	Small Tools	0	364	500	500	500	0	0.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64654	Noncapital FF&E	0	0	1,500	0	1,500	0	0.0%
	64655	Grounds Maint Supplies	0	812	3,000	1,000	1,000	(2,000)	(66.7%)
	64667	Public Works Projects	12,299	0	10,000	0	10,000	0	0.0%
	64800	Consultant Fees	97,936	111,534	150,000	125,000	150,000	0	0.0%
	64806	Security Services	8,699	9,349	9,000	7,000	6,000	(3,000)	(33.3%)
	64811	Waste Disposal Services	299,826	1,282,887	1,450,000	1,900,000	2,000,000	550,000	37.9%
	64827	Leachate Disposal	149,247	149,313	200,000	150,000	300,000	100,000	50.0%
	64840	Contracted Services	27,108	32,032	50,000	3,000	40,000	(10,000)	(20.0%)
	64937	Contracted Temps	28,145	59,812	40,000	0	20,000	(20,000)	(50.0%)
	65502	Leases Machinery and Equipment	649	191	3,500	500	5,000	1,500	42.9%
	65601	Noncapital IT Purchases	0	150	0	0	0	0	0
	65801	Training and Conference	1,446	6,116	5,500	3,000	5,500	0	0.0%
	66600	Telephone ISF Charges	5,309	5,309	5,410	5,410	5,336	(74)	(1.4%)
	66602	Wireless Tech ISF Charges	12,456	10,152	11,964	11,964	11,904	(60)	(0.5%)
	66700	Landfill Closure Costs	913,617	950,373	950,000	950,000	950,000	0	0.0%
	66701	Maint Contract Mach & Equip	0	740	1,000	1,000	2,000	1,000	100.0%
	66706	Dues Member & Accreditation	528	1,054	1,000	1,000	1,500	500	50.0%
	66709	Local Mileage Reimbursement	1,003	668	700	350	1,500	800	114.3%
	66724	Permits	0	77	1,000	1,000	2,000	1,000	100.0%
	66800	Fleet ISF	(35,336)	(782)	526,088	600,000	626,992	100,904	19.2%
	66803	Fleet Parts ISF	133,119	171,006	0	0	0	0	0
	66804	Fleet Sublet ISF	157,776	406,082	0	0	0	0	0
	66805	Fleet Labor ISF	129,733	173,949	0	0	0	0	0
	66806	Fleet Fuel ISF	381,454	376,383	351,869	200,000	425,000	73,131	20.8%
	66902	Copier ISF	3,006	3,388	3,211	4,000	3,211	0	0.0%
	66905	Postage ISF	198	206	250	250	250	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
67300	Depreciation Expense	1,531,458	1,561,298	0	0	0	0	0	
89300	Operating Reimbursement In	(3,462)	(7,140)	0	0	0	0	0	

Charleston County Organizational Budget

Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	- Total	3,978,934	5,566,263	3,974,392	4,112,574	4,751,593	777,201	19.6%
Expenses Capital	78500 CO Vehicles	0	30,379	0	0	0	0	0
	78700 CO Solid Waste Equipment	11,164	0	0	0	0	0	0
	78701 CO Heavy Equipment	459,665	0	0	0	0	0	0
	78902 CO Miscellaneous Equipment	82,260	20,100	0	0	0	0	0
	79000 Assets Capitalized	(553,089)	(50,479)	0	0	0	0	0
Expenses Capital	- Total	0	0	0	0	0	0	0
Interfund Transfer Out	99700 Interfd Transfer Out	5,040	0	0	0	3,000,000	3,000,000	0
Interfund Transfer Out	- Total	5,040	0	0	0	3,000,000	3,000,000	0

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	1.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II	SPEC 03	1.00	
Equipment Operator II	TECH 05	3.00	
Equipment Operator III	TECH 06	5.00	
Project Officer I	MNGR 01	1.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		15.00	\$ <u>809,654</u>
TOTAL PERSONNEL		15.00	\$ <u>809,654</u>

Charleston County Organizational Budget

Org-Key: 543526001 EM Litter Control Program

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	50,576	50,282	64,510	64,510	65,212	702	1.1%
	54008	Anticipated Vacancies	0	0	0	(13,991)	0	0	0
	54201	Fringe Benefits - Regular	21,159	20,853	26,543	26,543	27,389	846	3.2%
Expenses Personnel	- Total		71,735	71,135	91,053	77,062	92,601	1,548	1.7%
Expenses Operating	64936	Litter Removal	12,402	12,641	13,000	13,000	13,000	0	0.0%
	65219	Clemson Extension Service	16,450	16,450	16,450	16,450	16,450	0	0.0%
Expenses Operating	- Total		28,852	29,091	29,450	29,450	29,450	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	22,400	0	0	0	0	0	0
Interfund Transfer Out	- Total		22,400	0	0	0	0	0	0

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	1.20	
Environmental Enforcement Officer	ANLT 04	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		<u>1.60</u>	\$ <u>65,212</u>
TOTAL PERSONNEL		<u>1.60</u>	\$ <u>65,212</u>

Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42807	State Grants-Operating	38,751	0	0	0	0	0	0
	42811	Local Govt Contrib-Operating	0	10,991	0	7,100	0	0	0
	42968	Recycling Rev Corrugated	92,470	120,326	200,000	0	0	(200,000)	(100.0%)
	42969	Recycling Rev Steel	0	11,268	5,000	0	0	(5,000)	(100.0%)
	42970	Recycling Rev Paper	4,679	13,282	0	0	0	0	0
	42971	Recycling Rev Plastic HDP	0	15,480	40,000	0	0	(40,000)	(100.0%)
	42974	Recycling Rev Alluminum	22,785	84,602	130,000	0	0	(130,000)	(100.0%)
	42975	Recycling Rev Plastic PET	7,248	26,587	46,000	0	0	(46,000)	(100.0%)
	43288	Single Stream Recycle Fee	41,650	42,063	30,000	23,000	0	(30,000)	(100.0%)
	43308	Mixed Program Recyclables 70%	0	0	0	1,325,000	2,100,000	2,100,000	0
	43507	Sale of Real Property	0	0	3,000,000	0	3,000,000	0	0.0%
Revenues	- Total		207,583	324,599	3,451,000	1,355,100	5,100,000	1,649,000	47.8%
Interfund Transfer In	99710	Interfd Transfer In	0	245,000	0	0	0	0	0
Interfund Transfer In	- Total		0	245,000	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	235,942	314,553	359,667	359,667	490,136	130,469	36.3%
	54006	Non Exempt Overtime - Regular	63,679	92,133	50,000	50,000	50,000	0	0.0%
	54007	Holiday Pay - Regular	1,414	2,400	10,000	10,000	10,000	0	0.0%
	54008	Anticipated Vacancies	0	0	0	82,157	0	0	0
	54010	COLA and Other Sal Adjust-Reg	4,419	10,552	0	0	0	0	0
	54201	Fringe Benefits - Regular	120,885	164,930	174,162	174,162	222,057	47,895	27.5%
Expenses Personnel	- Total		426,339	584,568	593,829	675,986	772,193	178,364	30.0%
Expenses Operating	64600	Postage Direct	73	0	0	0	0	0	0
	64601	Uniforms	2,800	3,445	3,500	0	3,500	0	0.0%
	64602	Public Safety Supplies	484	28	0	0	0	0	0
	64603	Office Expenses	142	701	1,000	500	500	(500)	(50.0%)
	64615	Other Operating Supplies	39,331	35,246	35,000	10,000	10,000	(25,000)	(71.4%)
	64625	Vehicle Fuel	0	48	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64638	Gravel and Fill Materials	800	1,587	0	6,300	0	0	0
	64642	Repair and Maint Supplies	108,392	84,186	100,000	7,000	50,000	(50,000)	(50.0%)
	64644	Safety Equipment and Supplies	11,803	19,955	13,000	500	13,000	0	0.0%
	64651	Small Tools	0	1,777	1,000	500	1,000	0	0.0%
	64654	Noncapital FF&E	81,577	2,752,850	0	0	0	0	0
	64655	Grounds Maint Supplies	0	0	2,000	0	5,000	3,000	150.0%
	64662	Carpentry Supplies - Projects	9,371	0	0	700	0	0	0
	64667	Public Works Projects	18,058	0	20,000	5,000	60,000	40,000	200.0%
	64800	Consultant Fees	4,860	21,629	0	0	0	0	0
	64811	Waste Disposal Services	38,751	0	0	700	0	0	0
	64840	Contracted Services	1,467,313	1,086,494	1,500,000	750,000	50,000	(1,450,000)	(96.7%)
	64937	Contracted Temps	291,901	680,721	1,000,000	95,000	20,000	(980,000)	(98.0%)
	64939	Recycling Tier 1 \$71	0	0	0	1,600,000	2,700,000	2,700,000	0
	64940	Recycling Tier 2 \$62	0	0	0	220,000	0	0	0
	64941	Recycling Tier 3 \$55	0	0	0	160,000	0	0	0
	64944	Contamination Surcharge 17.75	0	0	0	600	0	0	0
	65502	Leases Machinery and Equipment	42,597	35,086	40,000	5,000	40,000	0	0.0%
	65601	Noncapital IT Purchases	342	0	0	0	0	0	0
	65801	Training and Conference	2,228	1,567	1,000	1,000	4,000	3,000	300.0%
	66701	Maint Contract Mach & Equip	1,980	33,386	100,000	1,000	5,000	(95,000)	(95.0%)
	66703	Publications and Subscriptions	445	4,441	1,000	1,000	1,000	0	0.0%
	66705	Maint Cont Bldgs and Grnds	5,275	700	0	0	0	0	0
	66706	Dues Member & Accreditation	0	105	0	0	0	0	0
	66767	Maint Contract Software	7,696	0	5,000	8,000	11,000	6,000	120.0%
	66800	Fleet ISF	0	0	95,652	50,000	100,000	4,348	4.5%
	66803	Fleet Parts ISF	13,042	26,621	0	0	0	0	0
	66804	Fleet Sublet ISF	12,277	3,317	0	0	0	0	0
	66805	Fleet Labor ISF	26,975	12,589	0	0	0	0	0
	66806	Fleet Fuel ISF	1,985	3,263	5,000	30,000	30,000	25,000	500.0%

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67300	Depreciation Expense	387,936	337,322	0	0	0	0	0
Expenses Operating	- Total		2,578,434	5,147,064	2,923,152	2,952,800	3,104,000	180,848	6.2%
Expenses Capital	78500	CO Vehicles	0	241,836	150,418	150,618	0	(150,418)	(100.0%)
	78700	CO Solid Waste Equipment	26,596	94,115	0	0	0	0	0
	78701	CO Heavy Equipment	110,996	32,857	0	0	0	0	0
	78902	CO Miscellaneous Equipment	44,000	0	0	0	0	0	0
	79000	Assets Capitalized	(181,592)	(368,808)	0	0	0	0	0
Expenses Capital	- Total		0	0	150,418	150,618	0	(150,418)	(100.0%)

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>
Operations Support Manager	MNGR 03	1.00	
Account Specialist II	SPEC 04	2.00	
Equipment Operator II	TECH 05	1.00	
Equipment Operator III	TECH 06	2.00	
Facilities & Fleet Maintenance Supervisor	SUPV 01	1.00	
Project Officer I	MNGR 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>490,136</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>490,136</u>

Charleston County Organizational Budget

Org-Key: 543527001 EM Transfer Station Contracts

Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating	64811 Waste Disposal Services	7,465,145	6,948,585	7,700,000	5,500,000	7,250,000	(450,000)	(5.8%)
Expenses Operating	- Total	7,465,145	6,948,585	7,700,000	5,500,000	7,250,000	(450,000)	(5.8%)

Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42948	Fleet Fuel ISF	3,290,087	2,952,590	3,085,183	2,600,000	3,533,300	448,117	14.5%
	42949	Fleet ISF Service External	103,037	99,978	112,354	112,354	112,700	346	0.3%
	42950	Fleet ISF Motor Pool	13,218	5,641	17,730	15,000	16,100	(1,630)	(9.2%)
	43232	Home Garaging Fee	5,244	3,537	5,000	3,000	5,000	0	0.0%
	43235	Fleet Parts ISF	2,995,773	2,963,995	2,950,000	3,050,000	3,150,000	200,000	6.8%
	43236	Fleet Sublet ISF	1,525,451	1,937,128	1,342,500	1,920,000	1,806,000	463,500	34.5%
	43237	Fleet Labor ISF	2,757,999	2,768,875	2,985,918	2,785,918	3,137,786	151,868	5.1%
	43301	Allocated Interest Earnings	103,989	75,565	10,000	10,000	10,000	0	0.0%
	43500	Reimbursement of Workers Comp	573	0	0	1,857	0	0	0
	43501	Sale of Personal Property	61,076	100,872	0	0	0	0	0
	43504	Insure Proceeds Totals	211,660	142,071	0	200,000	0	0	0
	43510	Insure Proceeds-Repairs	341,777	307,248	0	275,000	250,000	250,000	0
	43513	Insure Proceeds-Glass Repairs	34,534	41,274	0	30,000	30,000	30,000	0
Revenues	- Total		11,444,418	11,398,774	10,508,685	11,003,129	12,050,886	1,542,201	14.7%
Interfund Transfer In	99710	Interfd Transfer In	3,492,256	5,144,295	358,000	3,127,632	3,993,830	3,635,830	1,015.6%
Interfund Transfer In	- Total		3,492,256	5,144,295	358,000	3,127,632	3,993,830	3,635,830	1,015.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,551,291	1,568,040	1,824,137	1,691,028	1,884,896	60,759	3.3%
	54006	Non Exempt Overtime - Regular	56,544	39,147	50,000	47,112	50,000	0	0.0%
	54007	Holiday Pay - Regular	620	209	0	833	0	0	0
	54008	Anticipated Vacancies	0	0	(16,000)	0	0	16,000	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	29,764	17,103	0	0	0	0	0
	54201	Fringe Benefits - Regular	653,282	647,707	777,767	708,090	812,656	34,889	4.5%
	89200	Personnel Reimbursement Out	15,741	24,746	15,000	20,000	25,000	10,000	66.7%
Expenses Personnel	- Total		2,307,242	2,296,952	2,650,904	2,467,063	2,772,552	121,648	4.6%
Expenses Operating	64601	Uniforms	16,641	22,472	40,205	40,205	40,205	0	0.0%
	64603	Office Expenses	4,812	2,656	3,500	3,500	3,500	0	0.0%
	64611	Copy Supplies	0	179	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64615	Other Operating Supplies	13,041	9,547	12,000	12,000	12,000	0	0.0%
	64623	Freon	937	681	2,000	2,000	2,000	0	0.0%
	64625	Vehicle Fuel	3,219,861	2,841,317	3,346,769	2,500,000	3,450,000	103,231	3.1%
	64628	Vehicle Supplies	2,854,241	2,819,908	2,950,000	3,050,000	3,150,000	200,000	6.8%
	64642	Repair and Maint Supplies	47,515	41,295	30,000	30,000	36,500	6,500	21.7%
	64644	Safety Equipment and Supplies	17,112	13,398	20,000	19,000	19,000	(1,000)	(5.0%)
	64648	Custodial & Laundry	7,369	3,219	6,125	5,000	5,500	(625)	(10.2%)
	64651	Small Tools	15,331	4,564	20,000	17,000	17,500	(2,500)	(12.5%)
	64654	Noncapital FF&E	8,870	5,820	4,524	4,000	4,524	0	0.0%
	64656	Employee Tool Reimb	25,865	18,669	25,480	30,000	25,480	0	0.0%
	64659	Marketing/Promotions	1,430	0	0	0	0	0	0
	64664	Electrical Supplies - Projects	11,490	4,040	0	0	0	0	0
	64706	Painting-LEC	0	98,000	0	0	0	0	0
	64811	Waste Disposal Services	0	380	1,500	1,000	1,000	(500)	(33.3%)
	64826	Printing and Binding	1,651	26	1,000	500	800	(200)	(20.0%)
	64840	Contracted Services	1,489	0	50,000	0	0	(50,000)	(100.0%)
	64925	Radio Communications Fee	4,104	3,648	4,104	4,104	4,104	0	0.0%
	64945	Carpentry Repairs	0	0	0	0	500	500	0
	64946	Electrical Repairs	0	0	0	0	1,000	1,000	0
	64947	HVAC Repairs	0	0	0	0	1,500	1,500	0
	64948	Plumbing Repairs	0	0	0	0	500	500	0
	65000	Electricity and Gas	79,653	82,239	74,755	74,755	62,138	(12,617)	(16.9%)
	65001	Water and Sewer	10,606	7,165	19,049	19,049	9,737	(9,312)	(48.9%)
	65002	Solid Waste Disposal Fee	1,809	1,376	1,376	1,376	860	(516)	(37.5%)
	65502	Leases Machinery and Equipment	0	2,340	2,508	2,508	2,458	(50)	(2.0%)
	65601	Noncapital IT Purchases	4,843	1,885	12,000	7,500	12,000	0	0.0%
	65605	DP Refresh Costs	13,795	14,970	14,970	14,970	14,970	0	0.0%
	65801	Training and Conference	23,577	12,715	10,400	10,000	10,400	0	0.0%
	66600	Telephone ISF Charges	19,790	19,790	19,889	19,889	19,889	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	7,199	6,732	7,356	7,356	7,848	492	6.7%
	66701	Maint Contract Mach & Equip	16,841	27,903	10,863	10,863	9,764	(1,099)	(10.1%)
	66703	Publications and Subscriptions	18,912	18,105	20,000	20,000	20,000	0	0.0%
	66705	Maint Cont Bldgs and Grnds	37,824	42,045	67,103	67,103	110,743	43,640	65.0%
	66706	Dues Member & Accreditation	1,799	3,444	3,000	3,000	3,000	0	0.0%
	66707	Rep Maint Con Vehicles	1,802,711	2,099,899	1,250,000	1,750,000	2,000,000	750,000	60.0%
	66709	Local Mileage Reimbursement	798	275	400	400	400	0	0.0%
	66715	Hazardous Materials Fees	2,650	5,801	4,000	4,000	4,000	0	0.0%
	66758	Employee Recognition	1,091	826	1,500	1,500	1,500	0	0.0%
	66800	Fleet ISF	(184)	0	75,000	75,000	100,000	25,000	33.3%
	66802	Motor Pool ISF	298	44	500	500	100	(400)	(80.0%)
	66803	Fleet Parts ISF	24,294	48,536	0	0	0	0	0
	66804	Fleet Sublet ISF	21,743	14,323	0	0	0	0	0
	66805	Fleet Labor ISF	34,073	38,419	0	0	0	0	0
	66806	Fleet Fuel ISF	27,339	22,185	28,885	28,885	29,000	115	0.4%
	66902	Copier ISF	5,466	4,928	5,200	5,200	5,200	0	0.0%
	66905	Postage ISF	590	364	400	400	400	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	402	404	420	420	398	(22)	(5.2%)
	67300	Depreciation Expense	4,430,071	4,602,928	0	0	0	0	0
69131	Fleet Automotive Shop	0	0	0	0	20,000	20,000	0	
89300	Operating Reimbursement In	(479,201)	(471,522)	0	0	(446,170)	(446,170)	0	
89400	Operating Reimbursement Out	54,049	56,816	59,241	59,241	56,816	(2,425)	(4.1%)	
Expenses Operating	- Total		12,415,697	12,555,854	8,207,122	7,903,324	8,832,164	625,042	7.6%
Expenses Capital	77507	CO Fuel System	0	0	0	167,469	0	0	0
	78300	CO IT Purchase	0	0	0	0	175,000	175,000	0
	78500	CO Vehicles	4,010,787	4,376,775	418,000	4,762,449	4,495,000	4,077,000	975.4%
	78701	CO Heavy Equipment	0	780,326	0	0	0	0	0
	79000	Assets Capitalized	(4,121,537)	(5,157,101)	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	79126	Public Works: St Pauls	0	0	0	0	250,000	250,000	0
	79131	Fleet Automotive Shop	110,750	0	0	0	38,000	38,000	0
Expenses Capital	- Total		0	0	418,000	4,929,918	4,958,000	4,540,000	1,086.1%
Interfund Transfer Out	99700	Interfd Transfer Out	2,084,385	326,731	0	200,000	0	0	0
Interfund Transfer Out	- Total		2,084,385	326,731	0	200,000	0	0	0

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	
Assistant Auto Shop Supervisor	PROF 02	1.00	
Assistant Fleet Operations Director	MNGR 02	1.00	
Assistant Heavy Equipment Shop Supervisor	PROF 02	1.00	
Automotive Mechanic	TECH 05	4.00	
Automotive Mechanic III	TECH 06	1.00	
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	4.00	
Heavy Equipment Mechanic II	PROF 01	9.00	
Heavy Equipment Mechanic III	PROF 01	4.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Office Services Manager	MNGR 01	1.00	
Office Services Specialist III	SPEC 04	<u>0.25</u>	
 TOTAL CURRENT PERSONNEL		 <u>32.25</u>	 \$ <u>1,884,896</u>
 TOTAL PERSONNEL		 <u>32.25</u>	 \$ <u>1,884,896</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>
78300	Fleet Management System	1	\$ 175,000	\$ 175,000
78500	1/2 Ton Pickup, Sheriff Law Enforcement	2	36,000	72,000
78500	3/4 Ton Pickup, Sheriff Law Enforcement	1	40,000	40,000
78500	Ambulance, EMS	8	210,000	1,680,000
78500	Pursuit Sedan, Sheriff Detention	2	33,000	66,000
78500	Pursuit Sedan, Sheriff Law Enforcement	57	33,000	1,881,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	3	44,000	132,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	12	41,000	492,000
78500	Utility Vehicle, Deputy Admin Public Safety	1	44,000	44,000
78500	Utility Vehicle, Emergency Preparedness	1	44,000	44,000
78500	Utility Vehicle, Sheriff Detention	1	44,000	44,000
79126	Fuel Tank: St. Paul's Site	1	250,000	250,000
79131	HVAC Unit Replacements	1	38,000	38,000
TOTAL		91		\$ 4,958,000

Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	123	0	0	0	0	0	0
Revenues	- Total		123	0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	618,805	640,705	908,766	908,766	925,681	16,915	1.9%
	54002	Temporaries	17,280	4,974	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	(40,606)	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(25,772)	0	0	25,772	(100.0%)
	54201	Fringe Benefits - Regular	248,180	254,683	377,137	377,137	388,786	11,649	3.1%
Expenses Personnel	- Total		884,265	900,362	1,260,131	1,245,297	1,314,467	54,336	4.3%
Expenses Operating	64601	Uniforms	466	0	790	1,006	1,170	380	48.1%
	64603	Office Expenses	5,501	6,032	10,000	10,000	10,000	0	0.0%
	64615	Other Operating Supplies	3,439	45	0	1,373	1,000	1,000	0
	64672	Public Works Inventory	(6,989)	5,497	0	0	0	0	0
	64826	Printing and Binding	311	0	1,020	200	500	(520)	(51.0%)
	64937	Contracted Temps	469	0	0	0	0	0	0
	65801	Training and Conference	9,990	1,686	15,640	1,052	15,000	(640)	(4.1%)
	66600	Telephone ISF Charges	6,758	6,758	13,756	13,756	6,792	(6,964)	(50.6%)
	66602	Wireless Tech ISF Charges	3,072	2,832	17,484	4,140	4,956	(12,528)	(71.7%)
	66702	Advertising	0	325	0	0	0	0	0
	66703	Publications and Subscriptions	0	0	800	0	500	(300)	(37.5%)
	66706	Dues Member & Accreditation	1,319	909	6,025	3,000	5,000	(1,025)	(17.0%)
	66709	Local Mileage Reimbursement	0	0	0	32	0	0	0
	66710	Employee Recruitment	0	569	1,200	0	1,200	0	0.0%
	66758	Employee Recognition	2,351	2,463	3,500	150	3,000	(500)	(14.3%)
	66793	Disaster/Emergency Exp	0	0	0	8	0	0	0
	66799	Operating Stop Gap Measure	0	0	(2,777)	0	0	2,777	(100.0%)
	66800	Fleet ISF	0	0	19,130	0	20,000	870	4.5%
	66803	Fleet Parts ISF	0	0	0	7,500	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	0	0	0	8,000	0	0	0
	66805	Fleet Labor ISF	0	0	0	11,000	0	0	0
	66806	Fleet Fuel ISF	0	0	20,000	12,000	20,000	0	0.0%
	66902	Copier ISF	23,833	21,414	25,000	22,000	25,000	0	0.0%
	66905	Postage ISF	715	736	2,000	1,000	1,000	(1,000)	(50.0%)
	66907	Messenger Service ISF	1,100	1,100	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	249	250	323	323	364	41	12.7%
Expenses Operating	- Total		52,584	50,616	136,091	98,740	117,682	(18,409)	(13.5%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Administration
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 05	1.00	
Accountant	PROF 02	0.40	
Account Manager	MNGR 01	1.00	
Accounting Technician II	TECH 06	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Administrative Services Coordinator III	SUPV 01	2.00	
Customer Service Liaison	ANLT 04	1.00	
Customer Service Liaison II	PROF 01	1.00	
Deputy Public Works Director	MNGR 05	1.00	
Finance Manager	PROF 05	0.25	
Finance Systems Manager	MNGR 02	0.60	
Project Officer I	MNGR 01	1.00	
Public Administration Liaison II	PROF 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>13.50</u>	\$ <u>925,681</u>
TOTAL PERSONNEL		<u>13.50</u>	\$ <u>925,681</u>

Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	156,019	350,762	659,181	621,848	627,570	(31,611)	(4.8%)
	54006	Non Exempt Overtime - Regular	34	397	0	0	0	0	0
	54007	Holiday Pay - Regular	0	60	0	0	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(18,676)	0	0	18,676	(100.0%)
	54201	Fringe Benefits - Regular	63,467	142,530	273,560	253,839	263,579	(9,981)	(3.6%)
	89100	Personnel Reimbursement In	0	(7,056)	0	0	0	0	0
Expenses Personnel	- Total		219,520	486,693	914,065	875,687	891,149	(22,916)	(2.5%)
Expenses Operating	64601	Uniforms	145	167	1,740	1,200	1,175	(565)	(32.5%)
	64615	Other Operating Supplies	15,568	14,304	19,764	19,764	19,764	0	0.0%
	64628	Vehicle Supplies	1,300	0	0	0	0	0	0
	64631	Painting Supplies	1,021	0	0	0	0	0	0
	64642	Repair and Maint Supplies	3,871	1,156	0	0	0	0	0
	64644	Safety Equipment and Supplies	17,580	19,584	25,000	20,000	25,000	0	0.0%
	64648	Custodial & Laundry	1,133	2,869	3,536	3,536	3,536	0	0.0%
	64651	Small Tools	14,214	24,894	37,000	20,000	18,000	(19,000)	(51.4%)
	64655	Grounds Maint Supplies	0	2,261	0	0	0	0	0
	64800	Consultant Fees	0	0	0	53,000	100,000	100,000	0
	65601	Noncapital IT Purchases	0	0	0	8,479	0	0	0
	65801	Training and Conference	5,675	1,187	3,730	3,730	10,000	6,270	168.1%
	66600	Telephone ISF Charges	4,344	4,344	4,427	4,427	4,366	(61)	(1.4%)
	66602	Wireless Tech ISF Charges	3,300	1,908	4,524	5,676	5,448	924	20.4%
	66705	Maint Cont Bldgs and Grnds	240	120	0	0	0	0	0
	66706	Dues Member & Accreditation	2,208	85	1,514	1,514	1,854	340	22.5%
	66793	Disaster/Emergency Exp	0	3,138	0	1,000	0	0	0
	66799	Operating Stop Gap Measure	0	0	(2,137)	0	0	2,137	(100.0%)
	66800	Fleet ISF	0	0	2,392	0	2,500	108	4.5%
	66803	Fleet Parts ISF	2,161	1,099	0	1,000	0	0	0

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Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66804	Fleet Sublet ISF	791	105	0	8,715	0	0	0
Operating	66805	Fleet Labor ISF	2,574	1,633	0	1,500	0	0	0
	66806	Fleet Fuel ISF	3,108	3,005	3,200	2,800	3,200	0	0.0%
	89300	Operating Reimbursement In	0	(1,455)	0	0	0	0	0
Expenses Operating	- Total		79,233	80,404	104,690	156,341	194,843	90,153	86.1%

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Asset Management
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Asset Manager	MNGR 03	1.00	
Asset Analyst	PROF 02	3.00	
Asset Management Inspector	TECH 05	1.00	
Community Representative I	ANLT 04	1.00	
Computer Support Specialist	ANLT 05	2.00	
Construction Project Manager II	MNGR 03	1.00	
Database Administrator	PROF 03	1.00	
Inventory Control Specialist III	SPEC 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>627,570</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>627,570</u>

Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43286	Permit & Inspection Fees	4,780	3,185	2,000	4,000	4,000	2,000	100.0%
Revenues	- Total		4,780	3,185	2,000	4,000	4,000	2,000	100.0%
Expenses Personnel	54001	Salaries and Wages - Regular	674,303	1,063,885	2,017,329	1,905,877	2,026,564	9,235	0.5%
	54002	Temporaries	6,927	8,987	0	16,757	0	0	0
	54006	Non Exempt Overtime - Regular	15,065	8,206	0	12,154	0	0	0
	54007	Holiday Pay - Regular	0	0	0	2,615	0	0	0
	54099	Personnel Stop Gap Measure	0	0	(55,809)	0	0	55,809	(100.0%)
	54201	Fringe Benefits - Regular	278,864	434,648	837,192	792,732	851,157	13,965	1.7%
	89100	Personnel Reimbursement In	(59,733)	(63,839)	(70,000)	(70,000)	(70,000)	0	0.0%
Expenses Personnel	- Total		915,426	1,451,887	2,728,712	2,660,135	2,807,721	79,009	2.9%
Expenses Operating	64601	Uniforms	3,435	1,734	6,915	6,915	7,596	681	9.8%
	64603	Office Expenses	2,184	628	2,000	1,000	2,000	0	0.0%
	64611	Copy Supplies	1,475	1,562	2,000	2,000	2,000	0	0.0%
	64615	Other Operating Supplies	4,172	2,986	10,000	6,000	8,000	(2,000)	(20.0%)
	64628	Vehicle Supplies	96	0	0	0	0	0	0
	64634	Plumbing Supplies	0	105	0	0	0	0	0
	64642	Repair and Maint Supplies	478	636	1,000	500	1,000	0	0.0%
	64644	Safety Equipment and Supplies	416	1,274	600	600	600	0	0.0%
	64800	Consultant Fees	41,643	0	0	11,242	0	0	0
	64826	Printing and Binding	0	12	0	0	0	0	0
	65601	Noncapital IT Purchases	958	0	5,500	3,936	0	(5,500)	(100.0%)
	65801	Training and Conference	5,037	5,179	18,750	6,000	25,000	6,250	33.3%
	66600	Telephone ISF Charges	3,861	3,861	3,934	3,934	3,880	(54)	(1.4%)
	66602	Wireless Tech ISF Charges	3,410	5,040	4,584	20,220	18,960	14,376	313.6%
	66701	Maint Contract Mach & Equip	0	0	2,000	0	0	(2,000)	(100.0%)
	66703	Publications and Subscriptions	988	1,044	1,400	1,400	1,400	0	0.0%
	66705	Maint Cont Bldgs and Grnds	235	0	0	326	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	1,440	899	4,940	4,000	5,805	865	17.5%
	66709	Local Mileage Reimbursement	0	42	0	500	0	0	0
	66724	Permits	1,658	1,025	4,140	1,000	1,500	(2,640)	(63.8%)
	66799	Operating Stop Gap Measure	0	0	22,832	0	0	(22,832)	(100.0%)
	66800	Fleet ISF	(361)	(405)	9,565	0	10,000	435	4.5%
	66803	Fleet Parts ISF	3,488	3,713	0	6,000	0	0	0
	66804	Fleet Sublet ISF	793	3,556	0	4,000	0	0	0
	66805	Fleet Labor ISF	2,960	8,161	0	7,500	0	0	0
	66806	Fleet Fuel ISF	7,836	5,837	9,000	9,000	9,000	0	0.0%
	89300	Operating Reimbursement In	0	(49)	0	0	0	0	0
	89351	Trans Projects CEI Reimbursmnt	0	0	(1,227,947)	(1,227,947)	(1,290,260)	(62,313)	5.1%
Expenses Operating	- Total		86,202	46,840	(1,118,787)	(1,131,874)	(1,193,519)	(74,732)	6.7%
Expenses Capital	78902	CO Miscellaneous Equipment	34,922	0	0	15,000	0	0	0
Expenses Capital	- Total		34,922	0	0	15,000	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: 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	0.50	
Civil Engineer I	PROF 03	1.00	
Civil Engineer II	PROF 04	3.00	
Construction Manager II	MNGR 02	1.00	
Construction Project Manager I	MNGR 03	1.00	
Construction Project Manager II	MNGR 02	2.00	
Construction Utility Coordinator	TECH 06	1.00	
Document Technician	TECH 01	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Inspector I	TECH 05	3.00	
Engineering Inspector II	TECH 06	1.00	
Engineering Inspector III	TECH 06	1.00	
Engineering Inspector IV	PROF 01	1.00	
Engineering Project Manager	MNGR 03	1.00	
Engineering Technician	ANLT 05	2.00	
Inspector I	TECH 05	1.00	
Inspector Operations Supervisor	SUPV 03	3.00	
Land Survey Supervisor	PROF 02	1.00	
Public Works Project Manager	MNGR 01	1.00	
Survey Crew Supervisor	PROF 01	2.00	
Transportation Engineer Manager	MNGR 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>30.50</u>	\$ <u>2,026,564</u>
TOTAL PERSONNEL		<u>30.50</u>	\$ <u>2,026,564</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Engineering
Fund: General 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 Pickup	2	\$ 36,000	\$ 72,000
TOTAL		<u>2</u>		<u>\$ 72,000</u>

**Charleston County
Organizational Budget**

Public Works: Field Operations

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	8,810	13,482	10,000	55,000	20,000	10,000	100.0%
	43500	Reimbursement of Workers Comp	2,547	7,320	0	1,515	0	0	0
		Revenues - Total	11,357	20,802	10,000	56,515	20,000	10,000	100.0%
Interfund Transfer In	99710	Interfd Transfer In	197,809	11,926	0	0	0	0	0
		Interfund Transfer In - Total	197,809	11,926	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	3,884,856	4,198,099	4,985,331	4,254,689	5,417,650	432,319	8.7%
	54002	Temporaries	121,606	10,103	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	259,986	167,299	20,232	30,822	19,072	(1,160)	-5.7%
	54007	Holiday Pay - Regular	380	945	7,254	0	1,000	(6,254)	-86.2%
	54008	Anticipated Vacancies	375	0	(250,000)	0	(375,000)	(125,000)	50.0%
	54099	Personnel Stop Gap Measure	0	0	(134,255)	0	0	134,255	-100.0%
	54201	Fringe Benefits - Regular	1,671,647	1,731,784	2,078,244	1,726,007	2,283,843	205,599	9.9%
	89100	Personnel Reimbursement In	(319,366)	(356,243)	(144,821)	(144,821)	(149,821)	(5,000)	3.5%
		Expenses Personnel - Total	5,619,484	5,751,987	6,561,985	5,866,697	7,196,744	634,759	9.7%
Expenses Operating	64601	Uniforms	58,152	32,988	65,000	86,549	73,107	8,107	12.5%
	64602	Public Safety Supplies	0	122	0	0	0	0	0
	64603	Office Expenses	922	0	0	0	0	0	0
	64615	Other Operating Supplies	27,258	74,268	13,364	14,787	18,409	5,045	37.8%
	64622	Vehicle Auxillary Equip	1,499	0	0	0	0	0	0
	64628	Vehicle Supplies	11,009	2,585	12,500	12,500	20,246	7,746	62.0%
	64630	Heavy Equipment Supplies	0	25	410	0	934	524	127.8%
	64631	Painting Supplies	304	918	1,000	1,000	1,950	950	95.0%
	64632	Structural Steel Iron	(1,920)	(271)	875	875	2,890	2,015	230.3%
	64633	Carpentry Supplies	1,741	694	1,734	1,000	1,824	90	5.2%
	64634	Plumbing Supplies	5,362	(8,837)	201	201	250	49	24.4%

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	<u>FY 2019</u> <u>Actual</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Adjusted</u>	<u>FY 2021</u> <u>Projection</u>	<u>FY 2022</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64637	Drainage Piping	21,837	25,388	50,000	50,000	53,000	3,000	6.0%
	64638	Gravel and Fill Materials	82,205	18,209	129,600	165,982	165,900	36,300	28.0%
	64639	Masonry Materials	17,700	25,786	14,329	14,329	19,329	5,000	34.9%
	64640	Asphalt and Paving Materials	25,500	16,870	20,950	18,614	24,450	3,500	16.7%
	64642	Repair and Maint Supplies	6,752	14,088	2,000	4,803	2,050	50	2.5%
	64643	Traffic Sign and Supplies	47,040	54,980	45,000	45,000	46,350	1,350	3.0%
	64644	Safety Equipment and Supplies	1,455	1,662	0	0	0	0	0
	64645	Fencing Supplies	1,618	656	1,000	1,000	1,000	0	0
	64648	Custodial & Laundry	8	0	0	0	0	0	0
	64651	Small Tools	3,314	8,839	1,000	1,000	1,350	350	35.0%
	64654	Noncapital FF&E	2,131	0	0	0	0	0	0
	64655	Grounds Maint Supplies	82,886	116,175	53,790	55,260	56,875	3,085	5.7%
	64667	Public Works Projects	(42,432)	(131,653)	0	(328,920)	0	0	0
	64672	Public Works Inventory	0	9,315	0	0	0	0	0
	64800	Consultant Fees	38,952	11,939	0	0	0	0	0
	64826	Printing and Binding	46	0	425	0	425	0	0
	64840	Contracted Services	8,725	19,075	83,000	98,784	96,342	13,342	16.1%
	64842	Noncapital Construction	0	85,774	0	0	500,000	500,000	0
	64877	Trans Initial Bond Design Svc	0	0	0	51,761	0	0	0
	64925	Radio Communications Fee	39,216	38,760	39,216	39,216	38,760	(456)	-1.2%
	64937	Contracted Temps	59,009	0	0	0	0	0	0
	65001	Water and Sewer	4,250	6,000	6,000	6,000	6,000	0	0
	65500	Leases Land and Building	0	0	70,000	1,000	0	(70,000)	-100.0%
	65502	Leases Machinery and Equipment	2,655	7,853	10,000	0	10,000	0	0
65601	Noncapital IT Purchases	1,684	24	0	125	0	0	0	
65801	Training and Conference	14,467	6,673	6,130	5,000	11,844	5,714	93.2%	

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**Charleston County
Organizational Budget**

Public Works: Field Operations

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66502	Needs Related/Based Payments	58	0	0	0	0	0	0
	66600	Telephone ISF Charges	9,168	9,168	9,342	9,342	9,214	(128)	-1.4%
	66602	Wireless Tech ISF Charges	53,170	55,020	39,312	39,312	41,004	1,692	4.3%
	66703	Publications and Subscriptions	136	0	0	0	0	0	0
	66705	Maint Cont Bldgs and Grnds	12,964	31,685	14,750	14,750	14,750	0	0
	66706	Dues Member & Accreditation	586	2,415	3,627	2,500	3,250	(377)	-10.4%
	66709	Local Mileage Reimbursement	116	0	0	0	0	0	0
	66712	Recognition and Awards	6	0	0	0	0	0	0
	66758	Employee Recognition	466	0	0	0	0	0	0
	66766	EOC Activation Expenses	0	32	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	(50,852)	0	0	50,852	-100.0%
	66800	Fleet ISF	(33,647)	(12,255)	1,587,829	1,400,000	1,854,376	266,547	16.8%
	66803	Fleet Parts ISF	677,671	582,757	0	0	0	0	0
	66804	Fleet Sublet ISF	254,002	249,191	0	0	0	0	0
	66805	Fleet Labor ISF	719,090	647,614	0	0	0	0	0
	66806	Fleet Fuel ISF	406,563	335,641	378,041	250,000	427,611	49,570	13.1%
	89300	Operating Reimbursement In	(221,635)	(173,786)	(117,805)	(117,805)	(112,861)	4,944	-4.2%
		Expenses Operating - Total	2,402,059	2,166,387	2,491,768	1,943,965	3,390,629	898,861	36.1%
Expenses Capital	78902	CO Miscellaneous Equipment	0	38,150	0	10,000	95,000	95,000	0
		Expenses Capital - Total	0	38,150	0	10,000	95,000	95,000	0
Interfund Transfer Out	99700	Interfd Transfer Out	570,811	60,000	0	1,760,372	0	0	0
		Interfund Transfer Out - Total	570,811	60,000	0	1,760,372	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Operations Manager	MNGR 04	1.00	
Assistant Field Operations Manager	MNGR 01	1.00	
Construction Maintenance Worker I	SPEC 02	34.00	
Construction Maintenance Worker II	SPEC 03	7.00	
Equipment Operator I	TECH 04	19.00	
Equipment Operator II	TECH 05	14.00	
Equipment Operator III	TECH 06	15.00	
Equipment Services Technician	TECH 05	3.00	
Field Operations Manager	MNGR 03	1.00	
Foreman II	SUPV 02	2.00	
Foreman Field Operations	SUPV 01	11.00	
Heavy Equipment Mechanic II	PROF 01	1.00	
Public Works Supervisor	MNGR 01	3.00	
Sign Shop Technician	TECH 02	1.00	
Trades Technician I	TECH 03	13.00	
Trades Technician II	TECH 04	2.00	
Training Program Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>129.00</u>	\$ <u>5,417,650</u>
TOTAL PERSONNEL		<u>129.00</u>	\$ <u>5,417,650</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Brush Chipper	1	\$ 95,000	\$ 95,000
TOTAL		<u>1</u>		<u>\$ 95,000</u>

Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42980	Mosq Abate Services	12,307	12,853	5,000	25,000	80,000	75,000	1,500.0%
Revenues	- Total		12,307	12,853	5,000	25,000	80,000	75,000	1,500.0%
Expenses Personnel	54001	Salaries and Wages - Regular	1,020,612	1,169,298	1,172,504	1,146,587	1,320,183	147,679	12.6%
	54002	Temporaries	3,817	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	10,476	20,270	20,000	20,000	20,000	0	0.0%
	54007	Holiday Pay - Regular	256	0	0	379	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(17,284)	(17,284)	0
	54099	Personnel Stop Gap Measure	0	0	(26,348)	0	0	26,348	(100.0%)
	54201	Fringe Benefits - Regular	415,525	479,921	496,760	477,208	562,877	66,117	13.3%
	89100	Personnel Reimbursement In	(429,469)	(429,349)	(375,876)	(375,876)	(418,786)	(42,910)	11.4%
Expenses Personnel	- Total		1,021,217	1,240,140	1,287,040	1,268,298	1,466,990	179,950	14.0%
376 Expenses Operating	64601	Uniforms	3,622	5,055	11,421	11,421	12,000	579	5.1%
	64603	Office Expenses	262	212	0	0	0	0	0
	64613	Public Education Supplies	1,202	1,151	1,250	1,250	1,500	250	20.0%
	64614	Pesticides	399,205	569,828	600,000	600,000	600,000	0	0.0%
	64615	Other Operating Supplies	11,104	11,882	5,650	5,650	6,800	1,150	20.4%
	64618	Aviation Fuel	14,856	19,737	39,000	25,000	39,000	0	0.0%
	64619	Aviation Parts	78,097	45,529	200,000	125,000	200,000	0	0.0%
	64622	Vehicle Auxillary Equip	1,615	0	0	0	0	0	0
	64627	Marine Operating Supplies	510	1,674	1,000	1,000	500	(500)	(50.0%)
	64628	Vehicle Supplies	572	830	3,000	2,000	3,000	0	0.0%
	64631	Painting Supplies	407	135	0	0	0	0	0
	64642	Repair and Maint Supplies	10,030	3,896	10,001	5,000	10,001	0	0.0%
	64644	Safety Equipment and Supplies	6,043	0	4,308	4,308	4,308	0	0.0%
	64648	Custodial & Laundry	0	503	0	0	0	0	0
	64651	Small Tools	87	0	0	0	0	0	0
	64804	Professional Medical Services	0	175	0	350	350	350	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	117	770	200	200	200	0	0.0%
	64830	Flying Contracts	52,745	134,903	200,000	150,000	200,000	0	0.0%
	64925	Radio Communications Fee	10,944	10,944	10,944	10,944	10,944	0	0.0%
	64937	Contracted Temps	0	0	0	0	20,000	20,000	0
	65801	Training and Conference	18,137	22,378	12,500	7,000	13,660	1,160	9.3%
	66600	Telephone ISF Charges	6,758	6,758	3,829	3,829	3,777	(52)	(1.4%)
	66602	Wireless Tech ISF Charges	11,004	10,572	8,952	8,952	9,444	492	5.5%
	66702	Advertising	96	78	400	100	400	0	0.0%
	66703	Publications and Subscriptions	200	173	300	200	200	(100)	(33.3%)
	66706	Dues Member & Accreditation	580	145	500	500	500	0	0.0%
	66715	Hazardous Materials Fees	0	0	375	5,355	375	0	0.0%
	66724	Permits	0	100	100	100	100	0	0.0%
	66727	Cty Admin Charge (Indirect)	101	0	0	0	0	0	0
	66799	Operating Stop Gap Measure	0	0	(18,915)	0	0	18,915	(100.0%)
	66800	Fleet ISF	(3,506)	(1,347)	57,391	57,391	60,000	2,609	4.5%
	66802	Motor Pool ISF	38	0	0	0	0	0	0
	66803	Fleet Parts ISF	20,635	20,709	0	0	0	0	0
	66804	Fleet Sublet ISF	15,118	5,330	0	0	0	0	0
	66805	Fleet Labor ISF	32,360	20,648	0	0	0	0	0
	66806	Fleet Fuel ISF	52,276	50,471	60,000	45,000	60,000	0	0.0%
66902	Copier ISF	3,750	2,894	5,500	3,000	4,000	(1,500)	(27.3%)	
66905	Postage ISF	1,798	298	1,900	200	1,000	(900)	(47.4%)	
66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%	
89300	Operating Reimbursement In	(498,057)	(406,194)	(293,872)	(293,872)	(311,078)	(17,206)	5.9%	
Expenses Operating	- Total		253,806	541,337	926,834	780,978	952,081	25,247	2.7%
Expenses Capital	78300	CO IT Purchase	187,318	0	0	0	0	0	0
	78500	CO Vehicles	0	0	0	0	61,000	61,000	0
	78902	CO Miscellaneous Equipment	21,938	356,243	0	0	0	0	0
	78905	CO Aviation Equipment	0	80,518	0	0	0	0	0

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	78907 CO Marine Equipment	0	0	0	0	60,000	60,000	0
Expenses Capital	- Total	209,256	436,761	0	0	121,000	121,000	0
Interfund Transfer Out	99700 Interfd Transfer Out	0	0	0	25,000	0	0	0
Interfund Transfer Out	- Total	0	0	0	25,000	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: 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>
Mosquito Control Manager	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Chief Helicopter Pilot/Mechanic	PROF 04	1.00	
Construction/Maintenance Worker I	SPEC 02	4.00	
Construction/Maintenance Worker II	SPEC 03	3.00	
Entomologist	ANLT 05	1.00	
Foreman Field Operations	SUPV 01	2.00	
Helicopter Mechanic	PROF 01	1.00	
Helicopter Pilot	PROF 02	1.00	
Mosquito Control Field Inspector I	TECH 03	6.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	5.00	
Taxonomist	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		28.00	\$ 1,230,222
Mosquito Control Assistant Manager	TBD	1.00	
Mosquito Control Field Inspector I	TECH 03	<u>1.00</u>	<u>89,961</u>
TOTAL PERSONNEL		<u>30.00</u>	<u>\$ 1,320,183</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: 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>
78500	Full-size Pickup Truck	1	\$ 30,000	\$ 30,000
78500	Minivan	1	31,000	31,000
78907	Flat Bottom Boat	1	60,000	60,000
TOTAL		<u>3</u>		<u>\$ 121,000</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program (1st TST)

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	178,822	179,492	23,000	23,000	28,000	5,000	21.7%
	43301	Allocated Interest Earnings	732,741	697,131	73,000	73,000	73,000	0	0
	43401	Transportation Sales Tax	39,620,414	39,272,724	36,400,000	42,656,000	44,525,000	8,125,000	22.3%
		Revenues - Total	40,531,977	40,149,347	36,496,000	42,752,000	44,626,000	8,130,000	22.3%
Interfund Transfer In	99710	Interfd Transfer In	621,000	1,148,000	0	0	0	0	0
		Interfund Transfer In - Total	621,000	1,148,000	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	306,500	309,304	227,038	227,038	232,856	5,818	2.6%
	54008	Anticipated Vacancies	0	0	0	(27,283)	0	0	0
	54201	Fringe Benefits - Regular	124,745	126,392	94,221	94,221	97,800	3,579	3.8%
		Expenses Personnel - Total	431,245	435,696	321,259	293,976	330,656	9,397	2.9%
Expenses Operating	64601	Uniforms	256	0	140	140	140	0	0
	64603	Office Expenses	284	1,752	2,500	1,000	2,000	(500)	-20.0%
	64654	Noncapital FF&E	0	0	5,000	1,000	4,000	(1,000)	-20.0%
	64800	Consultant Fees	65,637	98,343	250,000	213,839	100,000	(150,000)	-60.0%
	64803	Accounting and Audit Services	0	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	0	0	490	250	490	0	0
	64836	Right of Way Acquisition Serv	0	32	0	0	0	0	0
	65601	Noncapital IT Purchases	692	800	1,000	1,000	1,000	0	0
	65605	DP Refresh Costs	3,656	15,705	15,705	15,705	15,705	0	0
	65801	Training and Conference	0	232	0	0	0	0	0
	66600	Telephone ISF Charges	3,371	3,371	3,435	3,435	3,388	(47)	-1.4%
	66602	Wireless Tech ISF Charges	2,832	1,200	708	708	708	0	0
	66703	Publications and Subscriptions	65	109	0	0	0	0	0
	66706	Dues Member & Accreditation	145	0	535	400	535	0	0
	66709	Local Mileage Reimbursement	0	0	0	0	100	100	0

**Charleston County
Organizational Budget**

Public Works: Roads Program (1st TST)

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66718	Meeting Expenses	13	0	0	0	0	0	0
	66800	Fleet ISF	0	(225)	7,202	7,202	7,200	(2)	0.0%
	66802	Motor Pool ISF	0	13	20	20	20	0	0
	66803	Fleet Parts ISF	2,755	1,011	0	0	0	0	0
	66804	Fleet Sublet ISF	1,047	341	0	0	0	0	0
	66805	Fleet Labor ISF	4,495	777	0	0	0	0	0
	66806	Fleet Fuel ISF	976	786	2,780	2,780	2,780	0	0
	66902	Copier ISF	6,000	6,549	6,000	6,000	6,000	0	0
	66905	Postage ISF	275	318	750	750	500	(250)	-33.3%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67100	Interest Expense on Debt	7,865,128	7,306,419	6,686,212	6,686,212	5,965,060	(721,152)	-10.8%
	67101	Principal Payment on Bonds	11,607,134	12,724,854	13,783,329	13,783,329	15,062,786	1,279,457	9.3%
	67102	Paying Agents Fees	4,250	3,249	0	0	0	0	0
		Expenses Operating - Total	19,570,111	20,166,736	20,771,906	20,729,870	21,178,512	406,606	2.0%
Expenses Capital	78500	CO Vehicles	30,171	0	0	0	0	0	0
		Expenses Capital - Total	30,171	0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	13,997,840	20,018,350	14,165,000	14,165,000	26,875,000	12,710,000	89.7%
		Interfund Transfer Out - Total	13,997,840	20,018,350	14,165,000	14,165,000	26,875,000	12,710,000	89.7%

PUBLIC WORKS

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>
Assistant Public Works Director	MNGR 05	0.75	
Accountant	PROF 02	0.60	
Financial Manager	PROF 05	0.75	
Public Administration Liaison II	PROF 02	0.75	
TOTAL CURRENT PERSONNEL		<u>2.85</u>	\$ <u>232,856</u>
TOTAL PERSONNEL		<u>2.85</u>	\$ <u>232,856</u>

Charleston County Organizational Budget

Org-Key: TT9010520 2nd TST Roads Nondptmtl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	167,818	168,446	21,000	25,000	26,000	5,000	23.8%
	43301	Allocated Interest Earnings	922,717	1,290,565	100,000	100,000	92,000	(8,000)	(8.0%)
	43401	Transportation Sales Tax	37,182,235	36,855,940	34,160,000	40,031,000	41,785,000	7,625,000	22.3%
Revenues	- Total		38,272,770	38,314,951	34,281,000	40,156,000	41,903,000	7,622,000	22.2%
Interfund Transfer Out	99700	Interfd Transfer Out	16,257,000	19,112,000	73,030,000	73,030,000	44,535,000	(28,495,000)	(39.0%)
Interfund Transfer Out	- Total		16,257,000	19,112,000	73,030,000	73,030,000	44,535,000	(28,495,000)	(39.0%)

**Charleston County
Organizational Budget**

Public Works: Stormwater

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	Object	Object Long Description	FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Revenues	42880	Intergovernmental Stormwater	883,715	1,020,927	1,008,500	1,008,500	977,900	(30,600)	-3.0%
	43228	Utility Fees - Stormwater	2,964,235	2,836,958	2,706,000	2,706,000	2,652,000	(54,000)	-2.0%
	43286	Permit & Inspection Fees	53,680	38,240	30,000	30,000	35,000	5,000	16.7%
	43301	Allocated Interest Earnings	101,672	98,617	0	0	0	0	0
		Revenues - Total	4,003,302	3,994,742	3,744,500	3,744,500	3,664,900	(79,600)	(2.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,064,328	1,152,897	1,178,976	1,178,976	1,313,075	134,099	11.4%
	54002	Temporaries	23,055	15,406	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	48,930	27,905	35,000	35,000	35,000	0	0
	54201	Fringe Benefits - Regular	449,345	467,260	503,800	503,800	566,192	62,392	12.4%
	89100	Personnel Reimbursement In	(1,173,350)	(1,190,388)	(1,166,489)	(1,166,489)	(1,350,493)	(184,004)	15.8%
	89200	Personnel Reimbursement Out	1,354,964	1,372,268	1,361,310	1,361,310	1,545,315	184,005	13.5%
		Expenses Personnel - Total	1,767,272	1,845,348	1,912,597	1,912,597	2,109,089	196,492	10.3%
Expenses Operating	64601	Uniforms	1,001	5,573	9,506	9,506	10,235	729	7.7%
	64603	Office Expenses	5,380	2,588	5,750	5,750	5,750	0	0
	64611	Copy Supplies	0	0	1,406	1,406	1,406	0	0
	64613	Public Education Supplies	4,709	989	6,500	6,500	6,000	(500)	-7.7%
	64615	Other Operating Supplies	5,710	19,842	162,715	162,715	169,315	6,600	4.1%
	64622	Vehicle Auxillary Equip	0	0	450	450	450	0	0
	64634	Plumbing Supplies	0	9,271	0	0	0	0	0
	64637	Drainage Piping	5,875	141	0	0	0	0	0
	64642	Repair and Maint Supplies	0	0	2,000	2,000	0	(2,000)	-100.0%
	64644	Safety Equipment and Supplies	0	0	3,670	3,670	3,670	0	0
	64645	Fencing Supplies	0	38	0	0	0	0	0
	64651	Small Tools	485	619	4,650	4,650	4,650	0	0
	64654	Noncapital FF&E	579	1,762	6,760	6,760	6,760	0	0
	64681	Drainage Projects	397,007	65,815	5,281,637	760,468	5,145,307	(136,330)	-2.6%

**Charleston County
Organizational Budget**

Public Works: Stormwater

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	Object	Object Long Description	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Adjusted</u>	<u>FY 2021 Projection</u>	<u>FY 2022 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	64800	Consultant Fees	85,349	81,206	590,000	852,700	735,000	145,000	24.6%
Operating	64826	Printing and Binding	28,696	11,564	13,125	13,125	8,625	(4,500)	-34.3%
	64937	Contracted Temps	5,871	0	15,000	15,000	15,000	0	0
	65220	Chas Soil and Water Conserv	23,778	23,778	23,778	23,778	23,778	0	0
	65601	Noncapital IT Purchases	14,988	3,998	11,275	11,275	16,275	5,000	44.3%
	65605	DP Refresh Costs	6,485	6,950	6,950	6,950	6,950	0	0
	65801	Training and Conference	13,150	16,218	36,165	36,165	32,525	(3,640)	-10.1%
	66600	Telephone ISF Charges	6,288	6,288	6,407	6,407	6,319	(88)	-1.4%
	66602	Wireless Tech ISF Charges	12,294	11,773	13,200	13,200	13,416	216	1.6%
	66702	Advertising	241	0	0	0	0	0	0
	66703	Publications and Subscriptions	0	0	1,500	1,500	1,500	0	0
	66706	Dues Member & Accreditation	2,350	3,495	5,850	5,850	4,875	(975)	-16.7%
	66709	Local Mileage Reimbursement	382	0	0	0	0	0	0
	66718	Meeting Expenses	0	0	4,000	4,000	4,000	0	0
	66724	Permits	12,000	12,000	12,300	12,300	12,300	0	0
	66749	Revenue Collection Cost	77,217	73,148	74,290	74,290	72,598	(1,692)	-2.3%
	66767	Maint Contract Software	100	7,980	55,000	56,176	42,000	(13,000)	-23.6%
	66800	Fleet ISF	(9,915)	0	76,522	76,522	80,000	3,478	4.5%
	66802	Motor Pool ISF	0	0	40	40	0	(40)	-100.0%
	66803	Fleet Parts ISF	28,618	30,399	0	0	0	0	0
	66804	Fleet Sublet ISF	26,191	14,413	0	0	0	0	0
	66805	Fleet Labor ISF	36,493	34,079	0	0	0	0	0
	66806	Fleet Fuel ISF	38,062	32,413	45,000	45,000	45,000	0	0
	66905	Postage ISF	16	0	45	45	0	(45)	-100.0%
	89300	Operating Reimbursement In	(295,029)	(315,901)	(590,091)	(603,230)	(546,743)	43,348	-7.3%
	89400	Operating Reimbursement Out	389,611	392,151	703,634	703,634	646,804	(56,830)	-8.1%

**Charleston County
Organizational Budget**

Public Works: Stormwater

Object	Object Long Description		FY 2019 Actual	FY 2020 Actual	FY 2021 Adjusted	FY 2021 Projection	FY 2022 Approved	Amount Change	Percent Change
Expenses Operating - Total			923,982	552,590	6,589,034	2,318,602	6,573,765	(15,269)	(0.2%)
Expenses Capital	78500 CO Vehicles		0	0	0	0	72,000	72,000	0
Expenses Capital - Total			0	0	0	0	72,000	72,000	0
Interfund Transfer Out	99700 Interfd Transfer Out		36,797	0	0	0	0	0	0
Interfund Transfer Out - Total			36,797	0	0	0	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: 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>
Assistant Public Works Director	MNGR 05	0.25	
Administrative Assistant III	SPEC 04	1.00	
Civil Engineer I	PROF 03	3.00	
Civil Engineer II	PROF 04	1.00	
Construction Maintenance Worker I	SPEC 02	4.00	
Engineering Manager II	MNGR 04	0.50	
Equipment Operator I	TECH 04	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	1.00	
Environmental Engineer	MNGR 03	1.00	
Financial Systems Manager	MNGR 02	0.40	
Stormwater Foreman	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	5.00	
Stormwater Manager	MNGR 03	1.00	
Stormwater Technician Illicit Detection	ANLT 05	1.00	
Trades Technician II	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>25.15</u>	\$ <u>1,313,075</u>
TOTAL PERSONNEL		<u>25.15</u>	\$ <u>1,313,075</u>