

# CHARLESTON COUNTY APPROVED BUDGET DETAIL FISCAL YEAR 2023



33  
Years

Distinguished Budget  
Presentation Award





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# **COUNTY OF CHARLESTON SOUTH CAROLINA**



**APPROVED BUDGET FOR FISCAL YEAR 2023**

## **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**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Charleston County  
South Carolina**

For the Fiscal Year Beginning

July 1, 2021

*Christopher P. Morrell*

Executive Director

**Budget Department:**

Mack Gile, Budget Director  
LoElla Smalls, Assistant Budget Director  
Gail Marion, Grants Manager  
Melissa Gilroy, Budget Analyst II  
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**About the Cover Picture:**

**Reaching for the Future**

Charleston County is located along the scenic southeastern coast of South Carolina. It is the largest county in South Carolina by total land and water area. As of 2020, Charleston County was the third most populous county in South Carolina, with a population of 408,235.

With its sandy beaches, historic gardens, beautiful array of homes on *Rainbow Row* at the Battery, as well as many other attractions, Charleston is among the fastest growing cities in the country. Charleston's beautiful sunsets offer the perfect setting for a quiet, relaxing walk along the beach or dinner on the water at some of Charleston's finest restaurants.

Against the backdrop of an expanding economy, with unprecedented tourism and industrial growth, the County continues to reach for the future.

**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, 2021, for the 33<sup>rd</sup> 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

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



# ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

## PUBLIC SAFETY TABLE

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

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

## ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

### ***PUBLIC SAFETY TABLE (continued)***

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

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



## Charleston County Organizational Budget

### County Council

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42936	Industrial Bond Processing	2,250	0	2,500	2,500	2,500	0	0
	43505	Miscellaneous Revenues	47	0	0	0	0	0	0
		<b>Revenues - Total</b>	<b>2,297</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	416,880	480,360	599,350	506,000	635,566	36,216	6.0%
	54002	Temporaries	1,177	957	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	169,112	196,820	251,727	209,000	268,527	16,800	6.7%
		<b>Expenses Personnel - Total</b>	<b>587,169</b>	<b>678,137</b>	<b>851,077</b>	<b>716,000</b>	<b>904,093</b>	<b>53,016</b>	<b>6.2%</b>
Expenses Operating	64603	Office Expenses	5,667	1,505	3,000	3,000	3,000	0	0
	64615	Other Operating Supplies	0	278	2,500	2,500	2,500	0	0
	64803	Accounting and Audit Services	108,000	108,000	115,400	115,400	115,400	0	0
	64806	Security Services	0	0	0	0	5,000	5,000	0
	64826	Printing and Binding	6,207	827	2,500	2,500	2,500	0	0
	65204	Crime Stoppers	4,000	0	0	0	0	0	0
	65205	People Against Rape	3,855	0	0	0	0	0	0
	65206	Sea Island Habitat	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	65209	Communities In Schools	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	65216	Chas Symphony Orchestra	3,625	0	0	0	0	0	0
	65270	YWCA of Greater Charleston	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	65287	American Red Cross	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	65290	Youth Empower (YES) Council	7,835	0	10,000	10,000	0	(10,000)	-100.0%
	65601	Noncapital IT Purchases	173	206	0	0	0	0	0
	65801	Training and Conference	11,090	8,387	8,250	8,250	17,000	8,750	106.1%
	65917	Council of Governments	501,798	526,798	501,798	501,798	510,294	8,496	1.7%
	65986	Town of Lincolnville	0	150,000	0	0	0	0	0
	66136	Wings for Kids	0	0	5,000	5,000	0	(5,000)	-100.0%
	66218	Father to Father Project Inc.	3,855	0	8,746	8,746	0	(8,746)	-100.0%

## Charleston County Organizational Budget

### County Council

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	66275	Lowcountry Food Bank	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	66277	Palmetto Project	3,855	0	0	0	0	0	0
	66336	Carolina Youth Development	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	66600	Telephone ISF Charges	5,792	5,902	5,821	5,821	5,866	45	0.8%
	66602	Wireless Tech ISF Charges	1,200	3,206	3,324	3,324	4,032	708	21.3%
	66702	Advertising	2,306	2,398	2,000	2,000	2,500	500	25.0%
	66706	Dues Member & Accreditation	7,241	7,302	7,500	7,500	7,500	0	0
	66709	Local Mileage Reimbursement	0	334	500	500	500	0	0
	66712	Recognition and Awards	8,220	4,887	2,000	2,000	2,500	500	25.0%
	66716	Contingency	0	0	200,003	3	750,000	549,997	275.0%
	66718	Meeting Expenses	0	0	4,000	4,000	4,000	0	0
	66802	Motor Pool ISF	40	68	480	480	200	(280)	-58.3%
	66902	Copier ISF	5,193	6,459	6,494	6,494	6,494	0	0
	66905	Postage ISF	137	41	200	200	150	(50)	-25.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	820	581	894	894	894	0	0
	67001	Records Services ISF	0	0	168	168	168	0	0
	67412	Charleston Promise Neighborhd	3,855	0	0	0	0	0	0
	67423	Charleston Jazz	0	0	3,745	3,745	0	(3,745)	-100.0%
	67427	Turning Leaf Project	85,000	85,000	85,000	85,000	85,000	0	0
	67428	Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	94,166	0	0
	67443	Assoc for Blind	3,855	0	0	0	0	0	0
	67444	Barrier Is Medical Clinic	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	67445	Boy Scouts of America	3,855	0	0	0	0	0	0
	67448	Chas Jewish Federation	3,855	0	0	0	0	0	0
	67450	Chas Miracle League	7,835	0	9,800	9,800	0	(9,800)	-100.0%

## Charleston County Organizational Budget

### County Council

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	67451	Disability Resource Ctr	3,855	0	0	0	0	0	0
	67456	Reading Partners	3,855	0	5,000	5,000	0	(5,000)	-100.0%
	67457	Ronald McDonald House	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	67458	Our Lady Mercy Outreach	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	67459	Tri-County Family Ministries	3,855	0	0	0	0	0	0
	67461	Village Repertory	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	67462	Windwood Farm Home	0	0	8,746	8,746	0	(8,746)	-100.0%
	67466	Amer College Building Arts	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	67467	Augusta Warrior Project	3,855	0	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	7,835	0	0	0	0	0	0
	67475	East Cooper Land Trust	3,855	0	10,000	10,000	0	(10,000)	-100.0%
	67476	Lowcountry Orphan Relief	3,855	0	0	0	0	0	0
	67479	Community Resource Center	7,835	50,000	0	0	0	0	0
	67480	Lutheran Family Services-Carol	7,835	0	8,746	8,746	0	(8,746)	-100.0%
	67481	Mental Health Heroes	6,822	0	10,000	10,000	0	(10,000)	-100.0%
	67482	St. James S Santee Community	3,855	0	8,746	8,746	0	(8,746)	-100.0%
	67485	Mother Emanuel Mem Found	0	100,000	0	0	0	0	0
	67486	Beautiful Gate Center	0	0	10,000	10,000	0	(10,000)	-100.0%
	67487	Camp Happy Days	0	0	5,000	5,000	0	(5,000)	-100.0%
	67488	Backpack Buddies Seabrook Isl	0	0	3,500	3,500	0	(3,500)	-100.0%
	67489	Chas Habitat for Humanity	0	0	8,746	8,746	0	(8,746)	-100.0%
	67490	Chas Legal Access	0	0	10,000	10,000	0	(10,000)	-100.0%
	67491	Charleston Gaillard Center	0	0	8,746	8,746	0	(8,746)	-100.0%
	67492	Fresh Starts	0	0	8,746	8,746	0	(8,746)	-100.0%
	67493	Four Rivers Outrch Comm Dev	0	0	9,986	9,986	0	(9,986)	-100.0%

**Charleston County  
Organizational Budget**

**County Council**

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	67494	Lowcountry Autism Foundation	0	0	10,000	10,000	0	(10,000)	-100.0%
	67495	North Chs Dental Outreach	0	0	10,000	10,000	0	(10,000)	-100.0%
	67496	Pattison's Academy	0	0	8,746	8,746	0	(8,746)	-100.0%
	67497	Respite Care of Chas	0	0	4,300	4,300	0	(4,300)	-100.0%
	67498	Tricounty Cradle to Career Col	0	0	8,746	8,746	0	(8,746)	-100.0%
	67499	Vision to Learn	0	0	8,746	8,746	0	(8,746)	-100.0%
		<b>Expenses Operating - Total</b>	<b>1,094,147</b>	<b>1,257,445</b>	<b>1,447,095</b>	<b>1,247,095</b>	<b>1,720,764</b>	<b>273,669</b>	<b>18.9%</b>



## COUNTY COUNCIL

### Personnel (Full-Time Equivalency)

Table of Contents

**Fund:** General Fund  
**Function:** General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Council Members	Ungraded	9.00	
Clerk of Council	ELEC 01	1.00	
Administrative Assistant III	SPEC 05	1.00	
Chief of Staff	EXCT 04	1.00	
Deputy Clerk of Council	MNGR 03	1.00	
Ombudsman	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>635,566</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>635,566</u>

## Charleston County Organizational Budget

Org-Key: A81507001 Accommodations Tax - Local

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42939	Accommodations Tax	14,245,777	17,571,434	16,450,000	22,500,000	20,000,000	3,550,000	21.6%
	43300	Interest Earnings	17,222	20	0	0	0	0	0
	43301	Allocated Interest Earnings	(17,010)	2,998	2,500	3,000	12,000	9,500	380.0%
<b>Revenues</b>	<b>- Total</b>		<b>14,245,989</b>	<b>17,574,452</b>	<b>16,452,500</b>	<b>22,503,000</b>	<b>20,012,000</b>	<b>3,559,500</b>	<b>21.6%</b>
Expenses Personnel	89200	Personnel Reimbursement Out	5,745,009	5,749,511	6,624,963	6,624,963	5,882,040	(742,923)	(11.2%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>5,745,009</b>	<b>5,749,511</b>	<b>6,624,963</b>	<b>6,624,963</b>	<b>5,882,040</b>	<b>(742,923)</b>	<b>(11.2%)</b>
Expenses Operating	65214	Gibbs Museum of Art	11,304	0	17,186	17,186	0	(17,186)	(100.0%)
	65215	Charleston Museum	351,000	351,000	355,000	355,000	366,000	11,000	3.1%
	65216	Chas Symphony Orchestra	6,375	0	10,000	10,000	0	(10,000)	(100.0%)
	65217	Spoletto Festival	11,669	0	12,075	12,075	0	(12,075)	(100.0%)
	65230	Visitors Bureau	2,262,500	1,263,750	2,037,500	3,190,000	3,510,000	1,472,500	72.3%
	65234	Chas Museum Facility Fund	66,667	0	66,667	66,667	233,334	166,667	250.0%
	65235	Charleston Children's Museum	11,633	0	7,652	7,652	0	(7,652)	(100.0%)
	65245	Southeastern Wildlife Expo	13,719	0	22,854	22,854	0	(22,854)	(100.0%)
	65261	SC Historical Society	6,335	0	7,268	7,268	0	(7,268)	(100.0%)
	65266	Charleston Stage Company	6,346	0	9,468	9,468	0	(9,468)	(100.0%)
	65273	Chas Metro Sports Council	11,916	0	22,065	22,065	0	(22,065)	(100.0%)
	65276	Drayton Hall	10,604	0	9,720	9,720	0	(9,720)	(100.0%)
	65278	Piccolo Spoleto	8,576	0	9,929	9,929	0	(9,929)	(100.0%)
	65283	MOJA Arts Festival	6,061	0	9,601	9,601	0	(9,601)	(100.0%)
	65291	South Carolina Aquarium	25,000	0	27,150	27,150	0	(27,150)	(100.0%)
	65902	Isle of Palms	370,500	508,000	395,000	803,000	851,000	456,000	115.4%
	65904	North Chas Convention Center	2,170,666	1,435,225	1,434,960	1,434,960	1,434,960	0	0.0%
	65905	Kiawah Island	354,000	484,000	379,000	700,000	721,000	342,000	90.2%
	65906	Seabrook Island	37,500	44,000	39,000	92,000	96,000	57,000	146.2%
	65907	Folly Beach	69,000	94,000	188,000	371,000	382,000	194,000	103.2%
	65908	Sullivans Island	4,500	9,000	8,000	15,000	15,000	7,000	87.5%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65909	Town of Hollywood	0	0	0	5,000	3,000	3,000	0
	65910	Town of McClellanville	0	0	0	2,000	1,000	1,000	0
	65911	Town of James Island	0	0	0	6,000	4,000	4,000	0
	65913	City of Charleston	509,250	785,000	310,500	467,000	486,000	175,500	56.5%
	65914	Town of Mt Pleasant	133,500	532,000	581,500	795,500	607,000	25,500	4.4%
	65918	Lump Sum Appropriation	0	0	0	0	300,000	300,000	0
	65920	City of North Charleston	215,250	346,000	142,750	150,000	155,000	12,250	8.6%
	66133	Town of Rockville	0	0	0	1,000	1,000	1,000	0
	66140	Folly Beach Beach Renourishmnt	225,000	310,000	0	0	0	0	0
	66143	Sullivans Is Public Safety	22,500	30,000	0	0	0	0	0
	66150	Chas Restaurant Foundation	8,853	0	9,440	9,440	0	(9,440)	(100.0%)
	66151	Cooper River Bridge Run Inc	13,733	0	20,756	20,756	0	(20,756)	(100.0%)
	66175	Inter African Amer Museum	250,000	200,000	250,000	250,000	250,000	0	0.0%
	66176	Assoc Study African Amer Life	6,088	0	0	0	0	0	0
	66177	Preservation Society Chas	7,972	0	7,629	7,629	0	(7,629)	(100.0%)
	66178	City of Chas: Chas 350 Comm	6,990	0	0	0	0	0	0
	66204	Project LOVE	0	0	5,161	5,161	0	(5,161)	(100.0%)
	66245	Chas Holiday Magic/Happy New	6,303	0	5,912	5,912	0	(5,912)	(100.0%)
	66255	Medal Of Honor Museum	0	0	0	500,000	500,000	500,000	0
	66284	Chas Food & Wine Festival	13,808	0	16,512	16,512	0	(16,512)	(100.0%)
	66295	The Citadel - Stadium	175,000	0	0	0	0	0	0
	66299	College of Charleston-Coliseum	181,141	0	179,814	179,814	350,000	170,186	94.6%
	66749	Revenue Collection Cost	142,403	175,528	163,000	225,000	200,000	37,000	22.7%
	67404	The Company Company	5,279	0	4,911	4,911	0	(4,911)	(100.0%)
	67408	Charleston Golf Inc	10,833	0	10,919	10,919	0	(10,919)	(100.0%)
	67419	N Chas Cultural Arts	0	0	5,000	5,000	0	(5,000)	(100.0%)
	67422	Historic Chas Foundation	11,710	0	20,000	20,000	0	(20,000)	(100.0%)
	67423	Charleston Jazz	5,447	0	6,255	6,255	0	(6,255)	(100.0%)
	67438	Closing Gap Health Care	7,575	0	9,530	9,530	0	(9,530)	(100.0%)

**Charleston County  
Organizational Budget**

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	67453	Engaging Creative Minds	0	0	4,113	4,113	0	(4,113)	(100.0%)
	67463	City of Chas IAAMuseum	937,500	0	0	0	0	0	0
	67473	Chas: Free Verse Festival	4,730	0	4,080	4,080	0	(4,080)	(100.0%)
	67483	Emmanuel Nine Memorial	0	0	0	0	100,000	100,000	0
	89400	Operating Reimbursement Out	2,354,323	1,553,281	2,184,854	2,184,854	2,354,744	169,890	7.8%
Expenses Operating - Total		11,071,059	8,120,784	9,010,731	12,088,981	12,921,038	3,910,307	43.4%	



# Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	173,338	278,489	225,000	265,000	250,000	25,000	11.1%
	43301	Allocated Interest Earnings	2,334	351	10,000	500	2,000	(8,000)	(80.0%)
<b>Revenues</b>	<b>- Total</b>		<b>175,672</b>	<b>278,840</b>	<b>235,000</b>	<b>265,500</b>	<b>252,000</b>	<b>17,000</b>	<b>7.2%</b>
Expenses	65230	Visitors Bureau	44,501	76,047	60,000	72,000	67,500	7,500	12.5%
Operating	65918	Lump Sum Appropriation	0	0	357,504	0	568,623	211,119	59.1%
<b>Expenses Operating</b>	<b>- Total</b>		<b>44,501</b>	<b>76,047</b>	<b>417,504</b>	<b>72,000</b>	<b>636,123</b>	<b>218,619</b>	<b>52.4%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	32,417	37,674	35,000	37,000	36,250	1,250	3.6%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>32,417</b>	<b>37,674</b>	<b>35,000</b>	<b>37,000</b>	<b>36,250</b>	<b>1,250</b>	<b>3.6%</b>

## Charleston County Organizational Budget

### Air Service Development

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43406	Rental Car User Fee	0	2,326,578	5,000,000	7,500,000	8,000,000	3,000,000	60.0%
		<b>Revenues</b>	<b>0</b>	<b>2,326,578</b>	<b>5,000,000</b>	<b>7,500,000</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>60.0%</b>
		<b>- Total</b>							
Expenses	66179	ED: Project Gentle	0	0	1,282,500	0	1,500,000	217,500	17.0%
Operating	66288	Aviation Authority	0	1,768,199	3,800,000	5,700,000	6,080,000	2,280,000	60.0%
	66716	Contingency	0	0	0	0	1,887,050	1,887,050	0
	66749	Revenue Collection Cost	0	116,329	250,000	375,000	400,000	150,000	60.0%
		<b>Expenses Operating</b>	<b>0</b>	<b>1,884,528</b>	<b>5,332,500</b>	<b>6,075,000</b>	<b>9,867,050</b>	<b>4,534,550</b>	<b>85.0%</b>
		<b>- Total</b>							

## Charleston County Organizational Budget

Org-Key: 111500001 Internal Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	174,222	225,560	260,904	240,000	266,947	6,043	2.3%
	54201	Fringe Benefits - Regular	71,308	93,902	109,632	100,000	112,785	3,153	2.9%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>245,530</b>	<b>319,462</b>	<b>370,536</b>	<b>340,000</b>	<b>379,732</b>	<b>9,196</b>	<b>2.5%</b>
Expenses Operating	64603	Office Expenses	1,349	1,924	1,500	1,500	1,300	(200)	(13.3%)
	64654	Noncapital FF&E	0	5,813	0	0	0	0	0
	65601	Noncapital IT Purchases	0	107	0	0	0	0	0
	65801	Training and Conference	1,568	0	2,500	2,500	3,000	500	20.0%
	66600	Telephone ISF Charges	2,897	2,951	3,257	3,257	3,257	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	1,200	0	0.0%
	66706	Dues Member & Accreditation	2,552	1,075	1,600	1,600	1,600	0	0.0%
	66709	Local Mileage Reimbursement	147	308	400	350	400	0	0.0%
	66902	Copier ISF	1,237	1,344	1,328	1,362	1,350	22	1.7%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	0	44	29	29	29	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>12,050</b>	<b>15,866</b>	<b>12,914</b>	<b>12,898</b>	<b>13,236</b>	<b>322</b>	<b>2.5%</b>

## INTERNAL AUDITOR

### Personnel (Full-Time Equivalency)

Table of Contents

**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>266,947</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>266,947</u>

## Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	799,662	889,223	1,094,763	1,074,000	1,171,414	76,651	7.0%
	54002	Temporaries	18,161	1,848	0	14,000	14,000	14,000	0
	54006	Non Exempt Overtime - Regular	72	65	0	0	0	0	0
	54201	Fringe Benefits - Regular	324,483	351,223	459,800	444,000	498,843	39,043	8.5%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,142,378</b>	<b>1,242,359</b>	<b>1,554,563</b>	<b>1,532,000</b>	<b>1,684,257</b>	<b>129,694</b>	<b>8.3%</b>
Expenses Operating	64603	Office Expenses	3,621	2,479	5,000	5,000	4,500	(500)	(10.0%)
	64654	Noncapital FF&E	0	0	0	0	2,000	2,000	0
	64802	Special Legal Services	411,127	457,308	146,900	146,900	146,900	0	0.0%
	64841	Court Filing Fee	0	0	0	0	1,500	1,500	0
	65601	Noncapital IT Purchases	414	2,705	3,100	3,100	3,100	0	0.0%
	65801	Training and Conference	5,601	3,983	7,500	7,500	7,500	0	0.0%
	66600	Telephone ISF Charges	6,758	6,886	6,792	6,792	8,122	1,330	19.6%
	66602	Wireless Tech ISF Charges	984	984	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	0	240	0	0	0	0	0
	66703	Publications and Subscriptions	8,045	10,081	8,000	48,000	6,200	(1,800)	(22.5%)
	66704	Internet Access	11,702	11,369	12,000	12,000	12,000	0	0.0%
	66706	Dues Member & Accreditation	6,115	5,973	7,000	7,000	7,000	0	0.0%
	66709	Local Mileage Reimbursement	1,483	421	2,000	2,000	2,000	0	0.0%
	66767	Maint Contract Software	5,094	5,349	5,200	5,200	30,000	24,800	476.9%
	66902	Copier ISF	8,772	7,457	8,704	8,704	7,500	(1,204)	(13.8%)
	66905	Postage ISF	1,578	1,306	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,970	2,014	2,135	2,135	2,135	0	0.0%
	67001	Records Services ISF	913	827	1,208	1,208	1,208	0	0.0%
	89300	Operating Reimbursement In	0	0	0	(15,000)	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>475,277</b>	<b>520,482</b>	<b>219,339</b>	<b>244,339</b>	<b>245,465</b>	<b>26,126</b>	<b>11.9%</b>



## LEGAL

### PERSONNEL (Full-Time Equivalency)

Table of Contents

**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	EXCT 05	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Assistant Attorney	UNGD	0.28	
Assistant County Attorney	PROF 06	4.00	
Chief Deputy County Attorney	EXCT 04	1.00	
Deputy County Attorney	DIR 05	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>10.28</u>	 \$ <u>1,171,414</u>
 TOTAL PERSONNEL		 <u>10.28</u>	 \$ <u>1,171,414</u>

## Charleston County Organizational Budget

### Org-Key: P11000301 Legal - Seized Assets

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	15,709	13,973	15,000	15,000	20,000	5,000	33.3%
	43301	Allocated Interest Earnings	1,477	158	250	100	400	150	60.0%
<b>Revenues</b>	<b>- Total</b>		<b>17,186</b>	<b>14,131</b>	<b>15,250</b>	<b>15,100</b>	<b>20,400</b>	<b>5,150</b>	<b>33.8%</b>
Expenses Operating	64603	Office Expenses	0	35	0	0	0	0	0
	64841	Court Filing Fee	3,446	2,702	7,500	7,500	7,500	0	0.0%
	64929	Towing & other related costs	515	1,276	3,000	2,000	3,000	0	0.0%
	65601	Noncapital IT Purchases	0	2,097	300	300	300	0	0.0%
	65703	Court Investigation/Prep	0	0	200	200	200	0	0.0%
	65801	Training and Conference	3,068	85	3,500	3,500	3,500	0	0.0%
	66702	Advertising	1,363	1,249	5,000	2,000	5,000	0	0.0%
	66703	Publications and Subscriptions	0	0	0	0	1,500	1,500	0
	66716	Contingency	0	0	67,900	0	65,687	(2,213)	(3.3%)
	89400	Operating Reimbursement Out	0	0	0	15,000	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>8,392</b>	<b>7,444</b>	<b>87,400</b>	<b>30,500</b>	<b>86,687</b>	<b>(713)</b>	<b>(0.8%)</b>

## Charleston County Organizational Budget

### State Agencies

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64600	Postage Direct	10,000	0	0	0	0	0	0
	64603	Office Expenses	3,246	3,908	0	0	0	0	0
	64611	Copy Supplies	1,877	3,873	0	0	0	0	0
	64640	Asphalt and Paving Materials	5,528	8,000	0	0	0	0	0
	64642	Repair and Maint Supplies	645	630	0	0	0	0	0
	64719	Carpentry-Bridge View	0	119	0	0	0	0	0
	64804	Professional Medical Services	550	1,550	0	0	0	0	0
	64811	Waste Disposal Services	2,240	2,879	0	0	0	0	0
	64840	Contracted Services	23,772	43,115	0	0	0	0	0
	65103	Mental Health Center	47,247	47,247	47,247	47,247	156,247	109,000	230.7%
	65104	Department of Social Services	72,000	72,000	72,000	72,000	72,000	0	0
	65500	Leases Land and Building	177,710	149,186	0	0	0	0	0
	65605	DP Refresh Costs	495	495	495	495	569	74	14.9%
	66373	Urban League	131	0	0	0	0	0	0
	66600	Telephone ISF Charges	8,689	8,853	8,732	8,732	8,732	0	0
	66705	Maint Cont Bldgs and Grnds	2,141	0	0	0	0	0	0
	66716	Contingency	0	0	247,457	247,457	247,383	(74)	0.0%
	66737	Parking Expense	1,445	1,454	0	0	0	0	0
	66767	Maint Contract Software	0	132	0	0	0	0	0
	66907	Messenger Service ISF	1,175	1,175	1,175	1,175	1,175	0	0
<b>Expenses Operating</b>		<b>- Total</b>	<b>358,891</b>	<b>344,616</b>	<b>377,106</b>	<b>377,106</b>	<b>486,106</b>	<b>109,000</b>	<b>28.9%</b>

## Charleston County Organizational Budget

### Transportation Sales Tax: Transit (1st TST)

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	49,705	38,763	8,000	50,000	200,000	192,000	2,400.0%
	43301	Allocated Interest Earnings	(9,761)	976	10,000	1,000	4,000	(6,000)	-60.0%
	43401	Transportation Sales Tax	10,875,524	12,396,547	12,330,000	14,355,000	15,790,500	3,460,500	28.1%
		<b>Revenues - Total</b>	<b>10,915,468</b>	<b>12,436,286</b>	<b>12,348,000</b>	<b>14,406,000</b>	<b>15,994,500</b>	<b>3,646,500</b>	<b>29.5%</b>
Expenses Operating	65918	Lump Sum Appropriation	9,623,000	9,623,000	9,982,000	9,982,000	10,354,000	372,000	3.7%
		<b>Expenses Operating - Total</b>	<b>9,623,000</b>	<b>9,623,000</b>	<b>9,982,000</b>	<b>9,982,000</b>	<b>10,354,000</b>	<b>372,000</b>	<b>3.7%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	1,148,000	0	0	0	0	0	0
		<b>Interfund Transfer Out - Total</b>	<b>1,148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Charleston County Organizational Budget

### Transportation Sales Tax: Transit (2nd TST)

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	80,081	80,538	12,000	80,000	320,000	308,000	2,566.7%
	43301	Allocated Interest Earnings	420,880	62,691	0	160,000	1,200,000	1,200,000	0
	43401	Transportation Sales Tax	17,521,677	19,972,215	19,865,000	23,127,500	25,440,250	5,575,250	28.1%
		<b>Revenues - Total</b>	<b>18,022,638</b>	<b>20,115,444</b>	<b>19,877,000</b>	<b>23,367,500</b>	<b>26,960,250</b>	<b>7,083,250</b>	<b>35.6%</b>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	2,507,829	14,310,172	14,310,172	0
		<b>Interfund Transfer In - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,507,829</b>	<b>14,310,172</b>	<b>14,310,172</b>	<b>0</b>
Expenses Operating	66732	Lump Sum Appropriation	1,120,000	1,120,000	1,154,000	1,154,000	1,189,000	35,000	3.0%
	66744	Lump Sum Approp - Capital	2,122,000	0	2,186,000	2,186,000	2,252,000	66,000	3.0%
	67100	Interest Expense on Debt	0	0	0	2,507,829	4,477,298	4,477,298	0
	67101	Principal Payment on Bonds	0	0	0	0	18,245,500	18,245,500	0
		<b>Expenses Operating - Total</b>	<b>3,242,000</b>	<b>1,120,000</b>	<b>3,340,000</b>	<b>5,847,829</b>	<b>26,163,798</b>	<b>22,823,798</b>	<b>683.3%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	20,000,000	15,563,000	19,092,000	19,092,000	0	(19,092,000)	-100.0%
		<b>Interfund Transfer Out - Total</b>	<b>20,000,000</b>	<b>15,563,000</b>	<b>19,092,000</b>	<b>19,092,000</b>	<b>0</b>	<b>(19,092,000)</b>	<b>(100.0%)</b>



## Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42600	Real Property Taxes Current	6,424,288	6,899,477	7,755,700	7,787,000	8,113,000	357,300	4.6%
	42601	Motor Vehicle Taxes Current	500,459	513,067	470,000	470,000	504,000	34,000	7.2%
	42603	Real Property Taxes Delinquent	224,019	223,653	260,000	265,000	268,000	8,000	3.1%
	42612	Econ Develop Current-MCP	218,420	237,095	88,000	101,000	100,000	12,000	13.6%
	42613	M County Parks-Partners Credit	(128,879)	(147,275)	0	0	0	0	0
	42616	TIF Adjust Current	(246,831)	(324,867)	(326,378)	(373,000)	(376,000)	(49,622)	15.2%
	42624	Personal Property Tax Current	234,883	222,157	0	0	0	0	0
	42625	Advance Property Tax Current	43	75	0	0	0	0	0
	42626	Manufacture Property Tax Curr	32,610	33,465	0	0	0	0	0
	42627	Utility Property Tax Current	235,587	219,029	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	4,197	10,102	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	15,334	38,607	0	0	0	0	0
	42631	Advance Property Tax Delinqu	1	(5)	0	0	0	0	0
	42632	Manufacture Property Taxes Del	917	1,512	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	517	4,718	0	0	0	0	0
	42801	Merchants Inventory Tax	54,441	54,441	54,440	54,440	54,440	0	0.0%
	42838	Manufacturers' Depreciation	17,549	20,334	19,000	20,000	20,000	1,000	5.3%
	42842	Motor Carrier	4,269	15,093	10,000	15,000	15,000	5,000	50.0%
	42862	Homestead State Revenue	108,445	97,096	0	0	0	0	0
	42887	SC Heavy Equipment Fee	0	0	0	20,000	20,000	20,000	0
<b>Revenues</b>	<b>- Total</b>		<b>7,700,269</b>	<b>8,117,774</b>	<b>8,330,762</b>	<b>8,359,440</b>	<b>8,718,440</b>	<b>387,678</b>	<b>4.7%</b>
Interfund Transfer In	99710	Interfd Transfer In	125,426	143,426	135,117	139,426	142,426	7,309	5.4%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>125,426</b>	<b>143,426</b>	<b>135,117</b>	<b>139,426</b>	<b>142,426</b>	<b>7,309</b>	<b>5.4%</b>
Expenses Operating	66732	Lump Sum Appropriation	7,825,695	8,261,200	8,465,879	8,498,866	8,860,866	394,987	4.7%
<b>Expenses Operating</b>	<b>- Total</b>		<b>7,825,695</b>	<b>8,261,200</b>	<b>8,465,879</b>	<b>8,498,866</b>	<b>8,860,866</b>	<b>394,987</b>	<b>4.7%</b>

## Charleston County Organizational Budget

Org-Key: X90200201 TTC Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	3,381,176	2,683,209	3,016,100	3,028,000	3,155,000	138,900	4.6%
	42601	Motor Vehicle Taxes Current	263,112	238,771	175,900	183,000	196,000	20,100	11.4%
	42603	Real Property Taxes Delinquent	117,954	91,731	95,000	90,000	90,000	(5,000)	(5.3%)
	42612	Econ Develop Current-MCP	50,868	36,825	34,000	39,000	39,000	5,000	14.7%
	42613	M County Parks-Partners Credit	(4,209)	(2,069)	0	0	0	0	0
	42616	TIF Adjust Current	(129,911)	(126,969)	(172,000)	(146,000)	(147,000)	25,000	(14.5%)
	42624	Personal Property Tax Current	123,600	88,221	0	0	0	0	0
	42625	Advance Property Tax Current	23	31	0	0	0	0	0
	42626	Manufacture Property Tax Curr	17,163	13,014	0	0	0	0	0
	42627	Utility Property Tax Current	123,993	85,178	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	2,209	5,046	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	7,996	17,749	0	0	0	0	0
	42631	Advance Property Tax Delinqu	0	(2)	0	0	0	0	0
	42632	Manufacture Property Taxes Del	483	751	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	272	1,856	0	0	0	0	0
	42838	Manufacturers' Depreciation	9,337	11,302	8,000	8,000	8,000	0	0.0%
	42842	Motor Carrier	2,247	6,422	5,000	6,000	6,000	1,000	20.0%
	42862	Homestead State Revenue	57,076	37,760	0	0	0	0	0
	42887	SC Heavy Equipment Fee	0	0	0	8,000	8,000	8,000	0
<b>Revenues</b>	<b>- Total</b>		<b>4,023,389</b>	<b>3,188,826</b>	<b>3,162,000</b>	<b>3,216,000</b>	<b>3,355,000</b>	<b>193,000</b>	<b>6.1%</b>
Interfund Transfer In	99710	Interfd Transfer In	14,691	1,691	19,000	18,691	21,691	2,691	14.2%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>14,691</b>	<b>1,691</b>	<b>19,000</b>	<b>18,691</b>	<b>21,691</b>	<b>2,691</b>	<b>14.2%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	4,038,080	3,190,517	3,181,000	3,234,691	3,376,691	195,691	6.2%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>4,038,080</b>	<b>3,190,517</b>	<b>3,181,000</b>	<b>3,234,691</b>	<b>3,376,691</b>	<b>195,691</b>	<b>6.2%</b>

## Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,644,385	1,655,337	1,714,846	1,666,000	1,749,798	34,952	2.0%
	54002	Temporaries	0	20,509	30,000	0	20,000	(10,000)	(33.3%)
	54201	Fringe Benefits - Regular	667,790	688,515	728,335	690,000	744,890	16,555	2.3%
	89100	Personnel Reimbursement In	0	(1,644)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>2,312,175</b>	<b>2,362,717</b>	<b>2,473,181</b>	<b>2,356,000</b>	<b>2,514,688</b>	<b>41,507</b>	<b>1.7%</b>
Expenses Operating	64600	Postage Direct	92	106	230	230	230	0	0.0%
	64603	Office Expenses	10,520	7,058	9,000	9,000	9,000	0	0.0%
	64604	Tax Supplies	77,660	70,739	2,000	2,000	5,000	3,000	150.0%
	64608	Photo and Microfilm Supply	0	0	0	8,509	9,000	9,000	0
	64626	Marine Fuel	9	0	0	0	0	0	0
	64642	Repair and Maint Supplies	785	532	700	6,700	800	100	14.3%
	64654	Noncapital FF&E	0	0	23,000	23,000	0	(23,000)	(100.0%)
	64826	Printing and Binding	0	72	150	150	150	0	0.0%
	64840	Contracted Services	0	0	0	0	150,000	150,000	0
	64846	Mailers (Printing/Postage)	0	0	296,000	305,000	330,000	34,000	11.5%
	65601	Noncapital IT Purchases	806	1,846	0	0	0	0	0
	65801	Training and Conference	6,663	(129)	7,000	1,000	11,240	4,240	60.6%
	66600	Telephone ISF Charges	14,963	15,247	15,038	15,038	15,038	0	0.0%
	66602	Wireless Tech ISF Charges	1,980	4,156	1,200	1,200	4,644	3,444	287.0%
	66701	Maint Contract Mach & Equip	1,380	1,380	1,380	1,380	1,380	0	0.0%
	66703	Publications and Subscriptions	3,135	3,563	3,500	3,500	4,245	745	21.3%
	66706	Dues Member & Accreditation	50	0	100	100	130	30	30.0%
	66709	Local Mileage Reimbursement	31	56	100	100	100	0	0.0%
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66767	Maint Contract Software	2,203	2,081	2,203	2,203	2,203	0	0.0%
	66800	Fleet Maint ISF	0	0	3,000	3,000	3,865	865	28.8%
	66802	Motor Pool ISF	138	0	0	0	0	0	0

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	1,764	758	0	0	0	0	0
	66804	Fleet Sublet ISF	4,704	973	0	0	0	0	0
	66805	Fleet Labor ISF	1,235	1,805	0	0	0	0	0
	66806	Fleet Fuel ISF	1,401	1,415	2,500	2,500	3,203	703	28.1%
	66902	Copier ISF	11,582	10,882	11,000	11,000	11,000	0	0.0%
	66905	Postage ISF	11,790	10,952	9,500	9,500	12,500	3,000	31.6%
	66907	Messenger Service ISF	4,400	4,400	4,400	4,400	4,400	0	0.0%
	67000	Records Storage ISF	2,821	3,075	3,127	3,127	3,127	0	0.0%
	67001	Records Services ISF	5,683	3,751	5,927	5,927	5,927	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>165,795</b>	<b>144,868</b>	<b>401,055</b>	<b>418,564</b>	<b>587,182</b>	<b>186,127</b>	<b>46.4%</b>

# AUDITOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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>1,749,798</u>
 TOTAL PERSONNEL		 <u>32.00</u>	 \$ <u>1,749,798</u>

## Charleston County Organizational Budget

### Clerk of Court

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Revenues	42806	State Salary Supplement	1,576	1,575	1,575	1,575	15,000	13,425	852.4%
	42930	Copy Charges	8,494	7,190	6,100	5,600	5,600	(500)	-8.2%
	42940	CO 44% \$100 Filing Fee	308,950	285,788	290,000	275,000	280,000	(10,000)	-3.4%
	42942	ST 56% \$100 Filing Fee	393,209	363,731	369,000	350,000	357,000	(12,000)	-3.3%
	42982	ST 44%/5% Support Fee	533,010	520,281	534,000	471,000	534,000	0	0
	42983	CO 56%/5% Support Fee	678,376	662,176	680,000	600,000	680,000	0	0
	42997	Fines/Fees/Filing State Remit	(1,606,986)	(1,478,270)	(1,517,300)	(1,427,540)	(1,510,690)	6,610	-0.4%
	43001	ST 44% Fines	37,402	18,798	20,400	13,000	16,000	(4,400)	-21.6%
	43002	CO 56% Fines	48,766	21,147	25,500	16,000	20,000	(5,500)	-21.6%
	43003	DUI/DUS/BUI State Remit	(11,325)	(6,918)	(9,200)	(5,300)	(8,700)	500	-5.4%
	43015	CO 100% 3% Collection Fee	11,944	2,798	7,000	2,000	2,500	(4,500)	-64.3%
	43016	CofC FC-CO 56% Court Costs	14,239	5,352	10,000	4,000	10,000	0	0
	43020	ST 100% \$25 Law Enf Surg	36,053	15,701	20,000	12,000	20,000	0	0
	43022	ST \$100 Drug Surcharge	64,807	25,643	35,000	13,000	30,000	(5,000)	-14.3%
	43023	Surcharges State Rebate	(103,822)	(38,872)	(56,250)	(25,100)	(51,000)	5,250	-9.3%
	43027	CofC FC-ST 44% Court Costs	11,161	4,233	7,900	3,100	7,900	0	0
	43203	Client Fees	1,280	2,320	1,500	2,000	2,000	500	33.3%
	43213	ST 25% Bond Estreatments	0	5,625	0	0	0	0	0
	43214	CO 50%/25% Bond Estreatment	0	5,625	0	0	0	0	0
	43216	CO 100%/\$35 Expungement Fee	15,995	20,685	18,000	18,000	18,000	0	0
	43245	Assessments State Remit	(59,608)	(31,510)	(45,000)	(19,000)	(35,000)	10,000	-22.2%
	43248	ST CR Justice Academy Surg \$5	2,962	301	1,250	100	1,000	(250)	-20.0%
	43255	ST 100% Motion Fee Judicial	250,271	222,245	235,000	245,000	245,000	10,000	4.3%
	43257	ST 100% \$50 Filing Fee	350,400	326,866	330,000	325,000	330,000	0	0
	43260	ST Boating Under Influence BUI	0	50	0	0	0	0	0
	43261	ST DUS/DPS \$100 Pullout Hwy	105	200	0	0	0	0	0

## Charleston County Organizational Budget

### Clerk of Court

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43262	ST DUI 100% \$12 Per Case	705	437	700	500	700	0	0
	43263	ST 100% \$100 DUI Surcharge	5,731	3,528	4,500	3,600	4,500	0	0
	43264	ST DUI/DPS \$100 Pullout Hwy	4,315	2,428	3,500	700	3,000	(500)	-14.3%
	43267	ST DUI/DUAC Breath Test \$25	469	275	500	500	500	0	0
	43268	ST 64.65% Assessment	59,608	32,610	45,000	19,000	35,000	(10,000)	-22.2%
	43271	ST 44% \$100 OUT ST subp	814	1,342	1,000	440	790	(210)	-21.0%
	43274	CO 56% \$100 OUT ST Subp	1,036	1,708	1,200	560	1,000	(200)	-16.7%
	43275	CO 56% \$200 Lic Reinstate	0	200	0	0	0	0	0
	43276	CO 56% \$100 FJ Filing Fee	4,200	5,200	4,000	4,000	4,000	0	0
	43289	ST 100% Condition Discharge	30,720	14,050	20,000	20,000	20,000	0	0
	43300	Interest Earnings	985	358	500	0	500	0	0
	43505	Miscellaneous Revenues	40,997	64,715	60,000	56,000	56,000	(4,000)	-6.7%
		<b>Revenues - Total</b>	<b>1,136,839</b>	<b>1,089,611</b>	<b>1,105,375</b>	<b>984,735</b>	<b>1,094,600</b>	<b>(10,775)</b>	<b>(1.0%)</b>
Interfund Transfer In	99710	Interfd Transfer In	696,783	784,712	749,877	0	0	(749,877)	-100.0%
		<b>Interfund Transfer In - Total</b>	<b>696,783</b>	<b>784,712</b>	<b>749,877</b>	<b>0</b>	<b>0</b>	<b>(749,877)</b>	<b>(100.0%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	2,509,667	2,524,676	2,734,869	2,606,000	3,068,769	333,900	12.2%
	54002	Temporaries	116,338	7,155	150,000	153,000	204,700	54,700	36.5%
	54006	Non Exempt Overtime - Regular	59,073	12,822	10,000	36,000	10,000	0	0
	54007	Holiday Pay - Regular	0	166	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(75,000)	(75,000)	0
	54201	Fringe Benefits - Regular	1,052,554	1,039,314	1,193,345	1,130,000	1,352,425	159,080	13.3%
	89100	Personnel Reimbursement In	0	(7,041)	0	(131,602)	(403,256)	(403,256)	0
		<b>Expenses Personnel - Total</b>	<b>3,737,632</b>	<b>3,577,092</b>	<b>4,088,214</b>	<b>3,793,398</b>	<b>4,157,638</b>	<b>69,424</b>	<b>1.7%</b>
Expenses Operating	64600	Postage Direct	0	0	0	0	3,500	3,500	0
	64603	Office Expenses	7,822	13,585	12,000	12,000	12,000	0	0



## Charleston County Organizational Budget

### Clerk of Court

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
38 Expenses Operating	64806	Security Services	3,821	1,612	6,000	0	6,000	0	0
	64826	Printing and Binding	7,886	0	12,000	5,000	12,000	0	0
	64840	Contracted Services	1,320	0	57,149	0	57,149	0	0
	64846	Mailers (Printing/Postage)	33,139	13,779	36,000	36,000	36,000	0	0
	65601	Noncapital IT Purchases	0	851	0	0	0	0	0
	65704	Jury Fees	290,405	28,163	300,000	300,000	250,000	(50,000)	-16.7%
	66600	Telephone ISF Charges	47,958	48,866	48,198	48,198	48,198	0	0
	66602	Wireless Tech ISF Charges	4,032	5,232	5,232	5,232	5,232	0	0
	66701	Maint Contract Mach & Equip	7,620	0	9,200	9,200	9,200	0	0
	66802	Motor Pool ISF	0	0	100	100	0	(100)	-100.0%
	66902	Copier ISF	10,415	10,473	9,686	9,686	11,000	1,314	13.6%
	66905	Postage ISF	12,300	8,863	13,500	13,500	15,265	1,765	13.1%
	66907	Messenger Service ISF	1,650	1,650	1,650	1,650	1,650	0	0
	67000	Records Storage ISF	18,082	18,294	17,499	17,499	17,499	0	0
	67001	Records Services ISF	48,124	35,249	58,320	58,320	58,320	0	0
		<b>Expenses Operating - Total</b>	<b>494,574</b>	<b>186,617</b>	<b>586,534</b>	<b>516,385</b>	<b>543,013</b>	<b>(43,521)</b>	<b>(7.4%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	358,000	0	0	0
		<b>Interfund Transfer Out - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CLERK OF COURT

## Personnel (Full-Time Equivalency)

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**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	
Administrative Services Coordinator I	ANLT 04	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	2.00	
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>\$ 3,068,769</u>
 TOTAL PERSONEL		<u>54.92</u>	<u>\$ 3,068,769</u>

## Charleston County Organizational Budget

Org-Key: X21505101 Clerk of Court Excess IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	682,115	178,351	178,351	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>682,115</b>	<b>178,351</b>	<b>178,351</b>	<b>0</b>
Expenses Personnel	89200	Personnel Reimbursement Out	0	0	0	131,602	403,256	403,256	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>131,602</b>	<b>403,256</b>	<b>403,256</b>	<b>0</b>

## Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42805	4D Unit Cost Reimbursement	1,048,070	1,139,803	1,150,000	650,000	650,000	(500,000)	(43.5%)
	42873	IVD Incentive Reimbursement	176,114	186,064	180,000	180,000	180,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>1,224,184</b>	<b>1,325,867</b>	<b>1,330,000</b>	<b>830,000</b>	<b>830,000</b>	<b>(500,000)</b>	<b>(37.6%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	268,639	279,543	286,717	281,000	314,022	27,305	9.5%
	54002	Temporaries	14,711	299	35,000	16,000	67,932	32,932	94.1%
	54006	Non Exempt Overtime - Regular	0	0	1,000	1,000	1,000	0	0.0%
	54201	Fringe Benefits - Regular	110,557	115,977	130,291	119,000	152,118	21,827	16.8%
	89100	Personnel Reimbursement In	0	(1,019)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>393,907</b>	<b>394,800</b>	<b>453,008</b>	<b>417,000</b>	<b>535,072</b>	<b>82,064</b>	<b>18.1%</b>
Expenses Operating	64603	Office Expenses	18,613	10,997	25,000	15,000	20,000	(5,000)	(20.0%)
	64806	Security Services	4,305	1,535	6,200	4,500	5,000	(1,200)	(19.4%)
	64826	Printing and Binding	3,590	1,797	6,000	5,000	5,000	(1,000)	(16.7%)
	64846	Mailers (Printing/Postage)	1,205	0	5,000	1,500	2,500	(2,500)	(50.0%)
	65601	Noncapital IT Purchases	17,057	0	0	0	0	0	0
	66600	Telephone ISF Charges	25,100	25,576	25,226	25,226	25,226	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	708	708	708	708	0	0.0%
	66701	Maint Contract Mach & Equip	5,460	5,575	7,000	6,000	7,000	0	0.0%
	66716	Contingency	0	0	100,000	75,000	0	(100,000)	(100.0%)
	66800	Fleet Maint ISF	0	0	550	550	607	57	10.4%
	66803	Fleet Parts ISF	3	260	0	0	0	0	0
	66804	Fleet Sublet ISF	19	0	0	0	0	0	0
	66805	Fleet Labor ISF	246	418	0	0	0	0	0
	66806	Fleet Fuel ISF	248	162	850	850	1,089	239	28.1%
	66902	Copier ISF	13,450	11,913	12,000	12,000	12,000	0	0.0%
	66905	Postage ISF	12,819	12,602	15,000	15,000	13,866	(1,134)	(7.6%)
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	11,078	10,470	11,621	11,621	11,621	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67001	Records Services ISF	6,431	8,633	9,760	9,760	9,760	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>123,024</b>	<b>92,846</b>	<b>227,115</b>	<b>184,915</b>	<b>116,577</b>	<b>(110,538)</b>	<b>(48.7%)</b>
Expenses Capital	77714	CO Security and Fire Protect	0	53,509	0	26,970	0	0	0
	78300	CO IT Purchase	10,470	0	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>10,470</b>	<b>53,509</b>	<b>0</b>	<b>26,970</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	696,783	784,712	749,877	324,115	178,351	(571,526)	(76.2%)
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>696,783</b>	<b>784,712</b>	<b>749,877</b>	<b>324,115</b>	<b>178,351</b>	<b>(571,526)</b>	<b>(76.2%)</b>

# CLERK OF COURT

## Personnel (Full-Time Equivalency)

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**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>314,022</u>
TOTAL PERSONNEL		<u>5.08</u>	\$ <u>314,022</u>

Charleston County  
Organizational Budget

Clerk of Court: Victims Bill of Rights

			<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Amount</u>	<u>Percent</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Revenues	43019	CO 100% \$25 Victim Surg	154,407	59,837	100,000	55,000	55,000	(45,000)	-45.0%
	43021	Victim 35.35% Assessments	33,180	17,203	20,000	10,000	15,000	(5,000)	-25.0%
Revenues - Total			187,587	77,040	120,000	65,000	70,000	(50,000)	(41.7%)



## Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42715	Cremation Permits	64,495	78,180	90,000	70,000	70,000	(20,000)	(22.2%)
	42806	State Salary Supplement	1,576	1,575	1,575	1,575	1,575	0	0.0%
	42811	Local Govt Contrib-Operating	0	7,560	10,000	20,000	20,000	10,000	100.0%
	42930	Copy Charges	12,128	12,532	10,000	20,000	15,000	5,000	50.0%
	43505	Miscellaneous Revenues	41	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>78,240</b>	<b>99,847</b>	<b>111,575</b>	<b>111,575</b>	<b>106,575</b>	<b>(5,000)</b>	<b>(4.5%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	984,522	1,149,993	1,287,051	1,211,000	1,670,423	383,372	29.8%
	54002	Temporaries	0	11,020	25,000	23,000	25,200	200	0.8%
	54008	Anticipated Vacancies	0	0	(6,409)	0	(50,000)	(43,591)	680.2%
	54201	Fringe Benefits - Regular	417,215	497,032	567,929	532,000	736,086	168,157	29.6%
	89100	Personnel Reimbursement In	0	(2,624)	0	0	0	0	0
<b>45 Expenses Personnel</b>	<b>- Total</b>		<b>1,401,737</b>	<b>1,655,421</b>	<b>1,873,571</b>	<b>1,766,000</b>	<b>2,381,709</b>	<b>508,138</b>	<b>27.1%</b>
Expenses Operating	64601	Uniforms	0	1,784	2,500	3,885	4,000	1,500	60.0%
	64602	Public Safety Supplies	4,310	4,152	3,500	3,500	3,500	0	0.0%
	64603	Office Expenses	8,677	9,808	9,000	9,000	9,000	0	0.0%
	64624	Drugs and Medical Supplies	0	10,970	8,000	8,000	8,000	0	0.0%
	64653	Noncapital Radio Equip	0	0	0	10,796	0	0	0
	64654	Noncapital FF&E	5,334	5,289	0	0	0	0	0
	64724	Body Handling/Invest	15,941	21,609	13,549	18,000	20,000	6,451	47.6%
	64800	Consultant Fees	0	0	500	500	500	0	0.0%
	64804	Professional Medical Services	5,550	6,710	5,000	8,000	9,000	4,000	80.0%
	64810	Autopsy Services	606,995	649,431	650,000	670,000	308,812	(341,188)	(52.5%)
	64823	Toxicology Services	185,502	188,595	210,000	210,000	220,000	10,000	4.8%
	64825	Special Communications Service	8,326	8,504	8,000	8,000	8,000	0	0.0%
	64840	Contracted Services	77,555	87,620	100,000	95,000	100,000	0	0.0%
	64925	Radio Communications Fee	10,032	11,400	11,400	12,312	12,312	912	8.0%
	64934	Cremation Services	3,000	2,493	4,000	4,000	4,000	0	0.0%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
46 Expenses Operating	65601	Noncapital IT Purchases	5,188	1,568	0	552	0	0	0
	65705	Court Reporter Fees	4,939	7,150	5,000	5,000	5,000	0	0.0%
	65801	Training and Conference	5,675	9,980	8,000	8,000	8,000	0	0.0%
	66600	Telephone ISF Charges	7,240	7,377	7,279	7,279	12,182	4,903	67.4%
	66602	Wireless Tech ISF Charges	14,676	11,506	11,839	11,839	12,588	749	6.3%
	66703	Publications and Subscriptions	2,430	3,207	5,500	5,500	4,000	(1,500)	(27.3%)
	66706	Dues Member & Accreditation	5,506	4,266	5,000	5,000	5,000	0	0.0%
	66731	Contingency Grant Matches	0	0	0	0	10,000	10,000	0
	66767	Maint Contract Software	0	23,375	2,000	2,728	7,086	5,086	254.3%
	66793	Disaster/Emergency Exp	0	5,822	0	33,477	0	0	0
	66800	Fleet Maint ISF	(5,860)	(6,463)	20,000	20,000	31,394	11,394	57.0%
	66803	Fleet Parts ISF	5,087	5,382	0	0	0	0	0
	66804	Fleet Sublet ISF	22,516	9,750	0	0	0	0	0
	66805	Fleet Labor ISF	8,492	9,025	0	0	0	0	0
	66806	Fleet Fuel ISF	13,111	13,201	23,550	23,550	31,376	7,826	33.2%
	66902	Copier ISF	6,988	6,739	7,100	7,100	6,600	(500)	(7.0%)
	66905	Postage ISF	730	691	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	0	16	0	0	0	0	0
	67001	Records Services ISF	0	0	0	0	15,000	15,000	0
<b>Expenses Operating - Total</b>			<b>1,029,040</b>	<b>1,122,057</b>	<b>1,122,567</b>	<b>1,192,868</b>	<b>857,200</b>	<b>(265,367)</b>	<b>(23.6%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	14,975	0	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>14,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CORONER

## Personnel (Full-Time Equivalency)

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**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 II	SPEC 04	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	3.00	
Forensic Autopsy Tech I	ANLT 05	1.00	
Forensic Autopsy Tech II	ANLT 06	1.00	
Forensic Evidence Tech II	TECH 06	1.00	
Forensic Pathologist	TBD	1.00	
Manager of Investigations	MNGR 04	1.00	
Paralegal	TECH 06	1.00	
Supervisor of Forensic Services	SUPV 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>22.00</u>	\$ <u>1,670,423</u>
 TOTAL PERSONNEL		<u>22.00</u>	\$ <u>1,670,423</u>

## Charleston County Organizational Budget

Org-Key: 124000001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	210,328	213,508	217,081	230,000	244,040	26,959	12.4%
	54002	Temporaries	3,521	0	11,832	0	11,832	0	0.0%
	54006	Non Exempt Overtime - Regular	97	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	85,857	88,215	94,368	96,000	106,419	12,051	12.8%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>299,803</b>	<b>301,723</b>	<b>323,281</b>	<b>326,000</b>	<b>362,291</b>	<b>39,010</b>	<b>12.1%</b>
Expenses Operating	64603	Office Expenses	2,629	3,057	4,500	2,500	4,500	0	0.0%
	64608	Photo and Microfilm Supply	182	0	700	350	1,000	300	42.9%
	64654	Noncapital FF&E	316	755	2,500	2,500	5,000	2,500	100.0%
	64826	Printing and Binding	817	775	780	780	780	0	0.0%
	64840	Contracted Services	0	0	75,000	30,000	75,000	0	0.0%
	65601	Noncapital IT Purchases	335	0	400	400	400	0	0.0%
	65801	Training and Conference	0	561	1,890	500	1,890	0	0.0%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,832	2,832	2,832	0	0.0%
	66709	Local Mileage Reimbursement	75	165	400	200	400	0	0.0%
	66712	Recognition and Awards	275	468	2,000	2,000	2,000	0	0.0%
	66902	Copier ISF	2,499	2,392	2,600	2,600	2,500	(100)	(3.8%)
	66905	Postage ISF	1,238	1,246	1,850	1,850	1,350	(500)	(27.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	107	122	120	120	120	0	0.0%
	67001	Records Services ISF	0	3,925	0	0	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>11,697</b>	<b>16,690</b>	<b>96,672</b>	<b>47,732</b>	<b>98,872</b>	<b>2,200</b>	<b>2.3%</b>

## LEGISLATIVE DELEGATION

### Personnel (Full-Time Equivalency)

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**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 02	1.00	
Legislative Assistant II	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>244,040</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>244,040</u>

## Charleston County Organizational Budget

### Probate Courts

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42705	Marriage Licenses	248,190	330,349	260,000	300,000	300,000	40,000	15.4%
	42718	Marriage Lic \$20 Dom Violence	81,360	112,940	90,000	102,000	102,000	12,000	13.3%
	42806	State Salary Supplement	1,576	1,575	1,575	1,575	15,000	13,425	852.4%
	42930	Copy Charges	10,952	16,186	13,000	13,000	14,000	1,000	7.7%
	42943	Probate Court Fees	1,061,231	1,189,810	900,000	1,100,000	1,200,000	300,000	33.3%
	42997	Fines/Fees/Filing State Remit	(81,360)	(112,940)	(90,000)	(102,000)	(102,000)	(12,000)	13.3%
	43200	Advertising Discount	53,794	67,585	70,000	70,000	70,000	0	0
	43203	Client Fees	32,153	42,292	44,000	38,000	40,000	(4,000)	-9.1%
	43219	Marriage Ceremonies	23,700	0	10,000	0	0	(10,000)	-100.0%
	43300	Interest Earnings	7	4	0	0	0	0	0
		<b>Revenues - Total</b>	<b>1,431,603</b>	<b>1,647,801</b>	<b>1,298,575</b>	<b>1,522,575</b>	<b>1,639,000</b>	<b>340,425</b>	<b>26.2%</b>
Interfund Transfer In	99710	Interfd Transfer In	137,957	131,097	150,049	150,049	175,000	24,951	16.6%
		<b>Interfund Transfer In - Total</b>	<b>137,957</b>	<b>131,097</b>	<b>150,049</b>	<b>150,049</b>	<b>175,000</b>	<b>24,951</b>	<b>16.6%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,658,492	1,693,097	1,776,352	1,869,313	1,941,549	165,197	9.3%
	54002	Temporaries	5,309	8,465	0	4,000	0	0	0
	54008	Anticipated Vacancies	0	0	(4,502)	0	0	4,502	-100.0%
	54201	Fringe Benefits - Regular	673,473	695,642	761,426	776,332	829,527	68,101	8.9%
		<b>Expenses Personnel - Total</b>	<b>2,337,274</b>	<b>2,397,204</b>	<b>2,533,276</b>	<b>2,649,645</b>	<b>2,771,076</b>	<b>237,800</b>	<b>9.4%</b>
Expenses Operating	64603	Office Expenses	19,430	19,794	22,300	22,300	22,400	100	0.4%
	64678	Parking (Coupons)	5,755	38	3,000	2,000	3,000	0	0
	64823	Toxicology Services	46,997	46,450	57,000	52,000	57,000	0	0
	64826	Printing and Binding	1,398	1,752	2,550	5,057	6,006	3,456	135.5%
	64840	Contracted Services	234,969	239,468	240,445	240,445	248,458	8,013	3.3%
	64847	Transportation of Clients	929	280	2,000	0	2,000	0	0
	65601	Noncapital IT Purchases	16,389	2,440	0	0	15,000	15,000	0

## Charleston County Organizational Budget

### Probate Courts

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
51 Expenses Operating	65705	Court Reporter Fees	4,825	1,400	2,500	2,500	2,200	(300)	-12.0%
	65801	Training and Conference	17,819	16,118	27,000	27,000	40,695	13,695	50.7%
	66600	Telephone ISF Charges	18,342	18,690	18,434	18,434	18,434	0	0
	66602	Wireless Tech ISF Charges	3,600	16,580	18,468	18,468	19,668	1,200	6.5%
	66701	Maint Contract Mach & Equip	4,837	5,355	5,818	5,818	6,300	482	8.3%
	66702	Advertising	37,201	49,279	48,360	37,041	39,000	(9,360)	-19.4%
	66703	Publications and Subscriptions	2,834	2,543	976	976	980	4	0.4%
	66706	Dues Member & Accreditation	5,165	6,574	5,780	5,280	6,868	1,088	18.8%
	66709	Local Mileage Reimbursement	976	213	1,150	2,631	2,100	950	82.6%
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66718	Meeting Expenses	1,413	0	1,200	1,200	3,200	2,000	166.7%
	66758	Employee Recognition	0	0	500	1,000	1,000	500	100.0%
	66902	Copier ISF	20,726	14,619	20,528	20,528	14,700	(5,828)	-28.4%
	66905	Postage ISF	24,793	33,462	27,000	27,000	27,000	0	0
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0
	67000	Records Storage ISF	27,226	28,060	28,488	28,488	28,488	0	0
	67001	Records Services ISF	136,874	143,372	184,493	184,493	184,493	0	0
	89400	Operating Reimbursement Out	1,100	0	0	0	0	0	0
		<b>Expenses Operating - Total</b>	<b>635,798</b>	<b>648,837</b>	<b>720,190</b>	<b>704,859</b>	<b>751,190</b>	<b>31,000</b>	<b>4.3%</b>
Expenses Capital	78100	CO Office Equipment	0	0	12,544	12,544	0	(12,544)	-100.0%
		<b>Expenses Capital - Total</b>	<b>0</b>	<b>0</b>	<b>12,544</b>	<b>12,544</b>	<b>0</b>	<b>(12,544)</b>	<b>(100.0%)</b>

# PROBATE COURTS

## Personnel (Full-Time Equivalency)

Table of Contents

**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	3.00	
County Services Representative II	SPEC 03	2.00	
Drug Court Program Coordinator	PROF 02	1.00	
Estate Clerk	ANLT 04	5.00	
Estate Project Officer	MNGR 02	1.00	
Guardianship/Conservatorship Clerk	ANLT 05	2.00	
Law Clerk	PROF 02	2.00	
Mental Health Court Coordinator	PROF 01	1.00	
Probate Court Administrator	DIRC 02	1.00	
Probate Court Investigator II	MNGR 01	1.00	
Special Associate Judge	JUDL 01	<u>1.50</u>	
 TOTAL CURRENT PERSONNEL		<u>24.50</u>	\$ <u>1,941,549</u>
 TOTAL PERSONNEL		<u>24.50</u>	\$ <u>1,941,549</u>



## Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	1,576	1,575	1,575	1,575	1,575	0	0.0%
	42911	ROD Documentary Stamps	7,330,960	11,777,009	9,500,000	12,000,000	9,000,000	(500,000)	(5.3%)
	42912	Discount on RMC Stamps	523,377	835,097	665,000	840,000	630,000	(35,000)	(5.3%)
	42913	ROD Fees	1,781,824	2,177,349	1,950,000	2,400,000	1,800,000	(150,000)	(7.7%)
	43300	Interest Earnings	(67,360)	0	0	0	0	0	0
	43505	Miscellaneous Revenues	1,162	3,134	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>9,571,539</b>	<b>14,794,164</b>	<b>12,116,575</b>	<b>15,241,575</b>	<b>11,431,575</b>	<b>(685,000)</b>	<b>(5.7%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,401,480	1,440,080	1,636,600	1,438,000	1,713,201	76,601	4.7%
	54002	Temporaries	0	0	0	25,000	0	0	0
	54006	Non Exempt Overtime - Regular	2,610	19,667	8,000	50,000	24,000	16,000	200.0%
	54008	Anticipated Vacancies	0	0	(7,810)	0	0	7,810	(100.0%)
	54201	Fringe Benefits - Regular	563,386	597,604	690,732	614,000	733,967	43,235	6.3%
	89100	Personnel Reimbursement In	0	(11,160)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,967,476</b>	<b>2,046,191</b>	<b>2,327,522</b>	<b>2,127,000</b>	<b>2,471,168</b>	<b>143,646</b>	<b>6.2%</b>
Expenses Operating	64600	Postage Direct	490	0	600	600	600	0	0.0%
	64603	Office Expenses	16,095	22,035	11,000	11,000	18,000	7,000	63.6%
	64608	Photo and Microfilm Supply	46	32	10,000	0	10,000	0	0.0%
	64611	Copy Supplies	12,330	13,959	27,000	20,000	27,000	0	0.0%
	64642	Repair and Maint Supplies	1,391	1,956	4,000	2,000	4,000	0	0.0%
	64678	Parking (Coupons)	647	437	500	500	500	0	0.0%
	64800	Consultant Fees	0	0	50,000	0	50,000	0	0.0%
	64826	Printing and Binding	2,675	0	10,000	10,000	10,000	0	0.0%
	64840	Contracted Services	960	960	1,000	1,000	1,000	0	0.0%
	65502	Leases Machinery and Equipment	9,753	9,753	9,753	9,753	10,000	247	2.5%
	65601	Noncapital IT Purchases	1,406	0	0	0	0	0	0
	65801	Training and Conference	6,943	2,879	2,500	2,500	4,500	2,000	80.0%
	66600	Telephone ISF Charges	13,032	13,279	13,097	13,097	13,987	890	6.8%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	708	1,003	2,124	2,124	2,124	0	0.0%
	66701	Maint Contract Mach & Equip	4,504	840	7,990	7,990	7,990	0	0.0%
	66706	Dues Member & Accreditation	810	610	900	900	1,200	300	33.3%
	66716	Contingency	0	0	5,000	0	5,000	0	0.0%
	66802	Motor Pool ISF	20	126	100	100	300	200	200.0%
	66902	Copier ISF	9,063	9,288	9,030	9,030	9,500	470	5.2%
	66905	Postage ISF	4,133	4,290	5,000	5,000	4,250	(750)	(15.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	10,043	10,218	10,800	10,800	10,800	0	0.0%
	67001	Records Services ISF	23,218	17,542	24,647	24,647	24,647	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>119,367</b>	<b>110,307</b>	<b>206,141</b>	<b>132,141</b>	<b>216,498</b>	<b>10,357</b>	<b>5.0%</b>
Expenses Capital	78101	CO Microfilm Equipment	24,720	0	130,000	130,000	0	(130,000)	(100.0%)
<b>Expenses Capital</b>	<b>- Total</b>		<b>24,720</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>(130,000)</b>	<b>(100.0%)</b>

# REGISTER OF DEEDS

## Personnel (Full-Time Equivalency)

Table of Contents

**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 II	ANLT 06	1.00	
Chief Deputy ROD	DIRC 02	1.00	
Computer Support Specialist	ANLT 05	1.00	
Document Supervisor	SUPV 01	1.00	
Document Supervisor III	SUPV 03	1.00	
Legal Instrument Examiner I	TECH 03	7.00	
Legal Instrument Examiner II	TECH 04	9.00	
Legal Instrument Examiner III	TECH 05	8.00	
Legal Instrument Examiner IV	TECH 06	2.00	
Senior Imaging Tech	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>33.00</u>	<u>\$ 1,713,201</u>
 TOTAL PERSONNEL		<u>33.00</u>	<u>\$ 1,713,201</u>

## Charleston County Organizational Budget

### Sheriff: Asset Forfeiture - Federal

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43011	Federal Seized Funds	27,549	92,695	0	80,314	0	0	0
	43300	Interest Earnings	7	3	0	0	0	0	0
	43301	Allocated Interest Earnings	5,675	626	0	0	0	0	0
		<b>Revenues - Total</b>	<b>33,231</b>	<b>93,324</b>	<b>0</b>	<b>80,314</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	64602	Public Safety Supplies	0	17,168	1,500	1,500	1,500	0	0
	64603	Office Expenses	0	500	0	0	0	0	0
	64608	Photo and Microfilm Supply	1,601	0	0	0	0	0	0
	64642	Repair and Maint Supplies	0	136	5,000	5,000	5,000	0	0
	64654	Noncapital FF&E	0	29,098	5,000	5,000	5,000	0	0
	65801	Training and Conference	408	0	2,600	2,600	2,600	0	0
	66703	Publications and Subscriptions	4,730	5,078	4,730	4,730	3,230	(1,500)	-31.7%
	66716	Contingency	0	0	22,036	22,036	22,036	0	0
	66722	Police Confidential Fund	0	690	50,000	50,000	50,000	0	0
	66731	Contingency Grant Matches	0	0	100,000	50,000	100,000	0	0
		<b>Expenses Operating - Total</b>	<b>6,739</b>	<b>52,670</b>	<b>190,866</b>	<b>140,866</b>	<b>189,366</b>	<b>(1,500)</b>	<b>(0.8%)</b>
Expenses Capital	78902	CO Miscellaneous Equipment	0	10,000	0	0	0	0	0
		<b>Expenses Capital - Total</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	39,570	15,500	27,248	27,248	0	(27,248)	-100.0%
		<b>Interfund Transfer Out - Total</b>	<b>39,570</b>	<b>15,500</b>	<b>27,248</b>	<b>27,248</b>	<b>0</b>	<b>(27,248)</b>	<b>(100.0%)</b>

## Charleston County Organizational Budget

### Sheriff: Asset Forfeiture - State

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43008	State Seized Funds	58,322	52,399	0	30,391	0	0	0
	43301	Allocated Interest Earnings	6,118	404	0	0	0	0	0
		<b>Revenues</b>							
		<b>- Total</b>	<b>64,440</b>	<b>52,803</b>	<b>0</b>	<b>30,391</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	64603	Office Expenses	16	0	0	0	0	0	0
	64620	Weapons and Ammunition	246,841	129,809	0	18,000	0	0	0
	64650	K9 Expenses	42,079	28,323	35,500	20,000	35,500	0	0
	65801	Training and Conference	1,714	430	0	0	0	0	0
	66722	Police Confidential Fund	4,816	2,263	0	0	0	0	0
		<b>Expenses Operating</b>							
		<b>- Total</b>	<b>295,466</b>	<b>160,825</b>	<b>35,500</b>	<b>38,000</b>	<b>35,500</b>	<b>0</b>	<b>0</b>
Expenses Capital	78912	CO-Public Safety Canines	0	10,900	31,500	31,500	21,000	(10,500)	-33.3%
		<b>Expenses Capital</b>							
		<b>- Total</b>	<b>0</b>	<b>10,900</b>	<b>31,500</b>	<b>31,500</b>	<b>21,000</b>	<b>(10,500)</b>	<b>(33.3%)</b>

## Charleston County Organizational Budget

### Sheriff: Detention Center - Adult

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	4,006,524	3,194,940	3,000,000	3,100,000	3,100,000	100,000	3.3%
	42857	Social Security Prisoner Reimb	5,200	2,800	4,000	1,200	1,200	(2,800)	-70.0%
	42863	Alien Assistance Program	0	0	100,000	95,000	95,000	(5,000)	-5.0%
	42902	Records Checks	7,446	8,771	7,500	9,000	9,000	1,500	20.0%
	42910	Concealed Weapons Fees	7,428	9,904	10,000	4,000	4,000	(6,000)	-60.0%
	42930	Copy Charges	29	52	0	0	0	0	0
	42935	Pay Telephone Commissions	154,182	173,459	175,000	180,000	185,000	10,000	5.7%
	43500	Reimbursement of Workers Comp	7,940	2,892	0	0	0	0	0
	43505	Miscellaneous Revenues	0	15,117	0	0	0	0	0
<b>Revenues - Total</b>			<b>4,188,749</b>	<b>3,407,935</b>	<b>3,296,500</b>	<b>3,389,200</b>	<b>3,394,200</b>	<b>97,700</b>	<b>3.0%</b>
58 Expenses Personnel	54001	Salaries and Wages - Regular	14,552,719	13,376,277	15,706,725	12,550,000	15,236,556	(470,169)	-3.0%
	54002	Temporaries	58,520	59,386	63,980	65,000	82,940	18,960	29.6%
	54006	Non Exempt Overtime - Regular	4,376,186	4,174,880	4,316,254	3,850,000	4,250,000	(66,254)	-1.5%
	54007	Holiday Pay - Regular	268,257	293,840	285,000	255,000	300,000	15,000	5.3%
	54008	Anticipated Vacancies	0	0	(1,621,282)	0	(2,947,506)	(1,326,224)	81.8%
	54201	Fringe Benefits - Regular	8,134,768	7,638,054	9,541,816	7,185,000	8,803,443	(738,373)	-7.7%
	89100	Personnel Reimbursement In	0	(102,152)	(100,000)	(95,000)	(95,000)	5,000	-5.0%
	89200	Personnel Reimbursement Out	0	0	100,000	95,000	95,000	(5,000)	-5.0%
<b>Expenses Personnel - Total</b>			<b>27,390,450</b>	<b>25,440,285</b>	<b>28,292,493</b>	<b>23,905,000</b>	<b>25,725,433</b>	<b>(2,567,060)</b>	<b>(9.1%)</b>
Expenses Operating	64600	Postage Direct	4	138	0	0	0	0	0
	64601	Uniforms	105,071	111,292	150,000	115,000	120,000	(30,000)	-20.0%
	64602	Public Safety Supplies	19,982	37,143	33,584	10,000	10,000	(23,584)	-70.2%
	64603	Office Expenses	32,687	35,569	43,144	35,000	35,000	(8,144)	-18.9%
	64606	Train Supplies and Equip	6,822	4,689	7,000	7,000	7,000	0	0
	64608	Photo and Microfilm Supply	0	4,077	0	0	0	0	0
	64610	Inmate Clothing	121,840	91,397	85,800	85,800	85,800	0	0

## Charleston County Organizational Budget

### Sheriff: Detention Center - Adult

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
59 Expenses Operating	64616	Bedding and Linens	53,034	0	59,124	59,124	59,124	0	0
	64617	Food and Related Supplies	2,764,259	2,359,009	2,580,000	2,600,000	2,680,000	100,000	3.9%
	64620	Weapons and Ammunition	0	0	2,500	0	0	(2,500)	-100.0%
	64622	Vehicle Auxiliary Equip	0	732	21,000	21,000	0	(21,000)	-100.0%
	64625	Vehicle Fuel	980	586	960	960	960	0	0
	64642	Repair and Maint Supplies	12,318	46,985	13,000	25,000	13,000	0	0
	64648	Custodial & Laundry	137,499	144,658	144,484	125,000	140,000	(4,484)	-3.1%
	64650	K9 Expenses	0	461	0	4,500	4,500	4,500	0
	64654	Noncapital FF&E	12,726	59,111	5,000	40,000	0	(5,000)	-100.0%
	64655	Grounds Maint Supplies	80	0	0	0	0	0	0
	64682	Noncap Communications Equip	5,688	3,502	0	52,000	0	0	0
	64800	Consultant Fees	60,638	0	0	0	0	0	0
	64804	Professional Medical Services	5,324,592	6,662,887	6,610,000	6,610,000	6,891,916	281,916	4.3%
	64807	Preemployment Screening	6,096	5,459	8,100	5,000	6,500	(1,600)	-19.8%
	64826	Printing and Binding	468	681	500	3,500	3,500	3,000	600.0%
	64925	Radio Communications Fee	107,616	107,388	107,616	107,616	107,616	0	0
	65601	Noncapital IT Purchases	0	6,761	8,100	5,000	4,500	(3,600)	-44.4%
	65700	Transportation of Prisoners	206	0	0	0	0	0	0
	65701	Investigations	2,851	0	2,400	2,400	1,200	(1,200)	-50.0%
	65801	Training and Conference	50,986	11,628	45,000	45,000	40,000	(5,000)	-11.1%
	66600	Telephone ISF Charges	14,557	15,535	15,322	15,322	16,455	1,133	7.4%
	66602	Wireless Tech ISF Charges	25,380	40,088	39,640	39,640	28,932	(10,708)	-27.0%
	66701	Maint Contract Mach & Equip	22,665	40,216	14,414	14,414	81,000	66,586	462.0%
	66703	Publications and Subscriptions	1,678	3,859	1,435	8,000	11,376	9,941	692.8%
	66705	Maint Cont Bldgs and Grnds	0	182,000	273,000	281,000	300,000	27,000	9.9%
	66706	Dues Member & Accreditation	18,352	7,739	18,258	26,258	20,345	2,087	11.4%

## Charleston County Organizational Budget

### Sheriff: Detention Center - Adult

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66709	Local Mileage Reimbursement	30	39	0	0	0	0	0
	66710	Employee Recruitment	6,319	6,205	4,200	10,000	5,661	1,461	34.8%
	66712	Recognition and Awards	726	7,803	0	0	0	0	0
	66720	Inmate Compensation	0	4,685	10,000	12,000	15,000	5,000	50.0%
	66748	Lapsed Appropriations	0	0	(5,832)	0	0	5,832	-100.0%
	66767	Maint Contract Software	0	0	0	0	2,032	2,032	0
	66793	Disaster/Emergency Exp	34,385	42,566	40,000	40,000	5,000	(35,000)	-87.5%
	66800	Fleet Maint ISF	(1,168)	(3,183)	54,000	54,000	59,632	5,632	10.4%
	66802	Motor Pool ISF	161	0	1,800	1,800	1,800	0	0
	66803	Fleet Parts ISF	11,224	8,891	0	0	0	0	0
	66804	Fleet Sublet ISF	12,959	9,024	0	0	0	0	0
	66805	Fleet Labor ISF	16,701	21,923	0	0	0	0	0
	66806	Fleet Fuel ISF	20,454	13,979	28,189	28,189	36,120	7,931	28.1%
	66902	Copier ISF	129,872	120,657	147,260	147,260	124,000	(23,260)	-15.8%
	66905	Postage ISF	1,450	524	1,500	1,500	1,650	150	10.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	19,746	20,614	21,219	21,219	21,219	0	0
	67001	Records Services ISF	139,867	101,238	151,909	151,909	147,873	(4,036)	-2.7%
<b>Expenses Operating - Total</b>			<b>9,302,901</b>	<b>10,339,655</b>	<b>10,744,726</b>	<b>10,812,511</b>	<b>11,089,811</b>	<b>345,085</b>	<b>3.2%</b>
Expenses Capital	78300	CO IT Purchase	106,311	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	0	185,000	231,644	200,847	15,847	8.6%
	<b>Expenses Capital - Total</b>		<b>106,311</b>	<b>0</b>	<b>185,000</b>	<b>231,644</b>	<b>200,847</b>	<b>15,847</b>	<b>8.6%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	35,286	69,663	68,639	72,240	72,678	4,039	5.9%
	<b>Interfund Transfer Out - Total</b>		<b>35,286</b>	<b>69,663</b>	<b>68,639</b>	<b>72,240</b>	<b>72,678</b>	<b>4,039</b>	<b>5.9%</b>



# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**Division:** Detention Center-Adult  
**Fund:** General Fund  
**Function:** Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Accreditation Coordinator	PROF 04	1.00	
Account Technician Sheriff	TECH 06	2.00	
Administrative Assistant III	SPEC 05	5.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Deputy Sheriff	PEXE 04	1.00	
Community Engagement Specialist	PROF 03	1.00	
Community Services Coordinator	ANLT 05	1.00	
Computer Support Specialist	ANLT 05	2.00	
Contracts Coordinator	ANLT 06	1.00	
Contracts Manager II	MNGR 01	1.00	
Detention Captain	PMGR 08	3.00	
Detention Deputy	PFLD 06	84.00	
Detention Lieutenant	PSUP 03	16.00	
Detention Major	PDIR 06	2.00	
Detention Sergeant	PSGT 03	39.00	
Director of Education	MNGR 02	1.00	
Emergency Response Team Supervisor	SUPV 04	1.00	
Executive Assistant-Sheriff	PROF 02	1.00	
Inactive Records Supervisor	ANLT 04	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	3.00	

# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**Division:** Detention Center-Adult  
**Fund:** General Fund  
**Function:** Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
IT Assistant Manager	MNGR 04	1.00	
IT Systems Specialist	PROF 03	2.00	
Law Enforcement Records Specialist II	SPEC 05	10.00	
Law Enforcement Specialist II	SPEC 05	18.00	
Logistics Supervisor	SUPV 01	1.00	
Master Detention Deputy	PFLD 07	129.00	
Paralegal	TECH 06	1.00	
Program Manager	MNGR 02	1.00	
Program Manager II	MNGR 03	1.00	
Safety Compliance Specialist	PROF 03	1.00	
Victim Witness Advocate II	TECH 06	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		335.00	\$ 15,753,996
 Detention Deputy	PFLD 06	<u>(14.00)</u>	<u>(517,440)</u>
 TOTAL PERSONNEL		<u>321.00</u>	<u>\$ 15,236,556</u>

# SHERIFF

## DETAILED CAPITAL LISTING

Table of Contents

**Division:** Detention Center - Adult  
**Fund:** General Fund  
**Function:** Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Tray Washer and Dryer	1	\$ 86,366	\$ 86,366
78902	HD Range 48", Open Burners	1	12,492	12,492
78902	Gas Griddle	1	11,951	11,951
78902	Convection Steamer, Gas	2	26,547	53,094
78902	Tilting Skillet Braising Pan/Electric	1	23,098	23,098
78902	Roll-In Refrigerator	1	13,846	13,846
<b>TOTAL</b>		<u>7</u>		<u>\$ 200,847</u>

## Charleston County Organizational Budget

### Sheriff: Detention Center - Juvenile

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	235,186	222,390	240,000	165,000	170,000	(70,000)	-29.2%
	43500	Reimbursement of Workers Comp	0	3,590	0	0	0	0	0
	43505	Miscellaneous Revenues	0	556	0	0	0	0	0
		<b>Revenues - Total</b>	<b>235,186</b>	<b>226,536</b>	<b>240,000</b>	<b>165,000</b>	<b>170,000</b>	<b>(70,000)</b>	<b>(29.2%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,218,864	1,364,853	1,334,546	1,528,000	2,288,135	953,589	71.5%
	54006	Non Exempt Overtime - Regular	401,523	436,710	425,000	527,000	530,000	105,000	24.7%
	54007	Holiday Pay - Regular	25,301	35,206	30,000	36,000	37,000	7,000	23.3%
	54008	Anticipated Vacancies	0	0	0	0	(452,494)	(452,494)	0
	54201	Fringe Benefits - Regular	704,975	799,364	796,872	910,000	1,276,750	479,878	60.2%
	89100	Personnel Reimbursement In	0	(10,654)	0	0	0	0	0
		<b>Expenses Personnel - Total</b>	<b>2,350,663</b>	<b>2,625,479</b>	<b>2,586,418</b>	<b>3,001,000</b>	<b>3,679,391</b>	<b>1,092,973</b>	<b>42.3%</b>
Expenses Operating	64601	Uniforms	4,147	8,081	5,788	20,000	8,939	3,151	54.4%
	64602	Public Safety Supplies	0	0	0	2,900	2,900	2,900	0
	64603	Office Expenses	0	0	0	4,500	4,500	4,500	0
	64610	Inmate Clothing	0	12,364	0	3,000	3,000	3,000	0
	64615	Other Operating Supplies	0	0	0	200	0	0	0
	64617	Food and Related Supplies	119,408	156,402	150,000	150,000	150,000	0	0
	64648	Custodial & Laundry	0	0	0	5,000	5,000	5,000	0
	64654	Noncapital FF&E	0	916	0	8,000	0	0	0
	64682	Noncap Communications Equip	0	0	0	18,000	0	0	0
	64804	Professional Medical Services	140	140	200	200	200	0	0
	64826	Printing and Binding	0	93	0	0	0	0	0
	65601	Noncapital IT Purchases	1,090	0	0	0	0	0	0
	66600	Telephone ISF Charges	4,845	4,937	4,869	4,869	23,592	18,723	384.5%
	66602	Wireless Tech ISF Charges	0	0	1,416	2,000	0	(1,416)	-100.0%
	66701	Maint Contract Mach & Equip	0	0	0	33,000	22,044	22,044	0

Charleston County  
Organizational Budget

Sheriff: Detention Center - Juvenile

		Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66705	Maint Cont Bldgs and Grnds		0	0	0	12,000	36,000	36,000	0
	66902	Copier ISF		3,620	1,961	3,500	3,500	12,000	8,500	242.9%
	66905	Postage ISF		0	0	0	0	250	250	0
	66907	Messenger Service ISF		1,100	1,100	1,100	1,100	1,100	0	0
		Expenses Operating	- Total	134,350	185,994	166,873	268,269	269,525	102,652	61.5%

# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**Division:** Detention Center-Juvenile  
**Fund:** General Fund  
**Function:** Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant III	SPEC 05	2.00	
Detention Captain	PMGR 08	2.00	
Detention Deputy	PFLD 06	27.00	
Detention Lieutenant	PSUP 03	2.00	
Detention Major	PDIR 06	1.00	
Detention Sergeant	PSGT 03	4.00	
Master Detention Deputy	PFLD 07	<u>13.00</u>	
 TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>2,288,135</u>
 TOTAL PERSONNEL		<u>51.00</u>	\$ <u>2,288,135</u>

## Charleston County Organizational Budget

Org-Key: P24501201 Inmate Welfare Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	0	282,267	0	0	0	0	0
	43509	Vending Machine Commissions	621,713	578,607	500,000	850,000	850,000	350,000	70.0%
<b>Revenues</b>	<b>- Total</b>		<b>621,713</b>	<b>860,874</b>	<b>500,000</b>	<b>850,000</b>	<b>850,000</b>	<b>350,000</b>	<b>70.0%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	108,724	109,477	111,494	113,000	113,698	2,204	2.0%
	54002	Temporaries	14,208	12,098	16,626	18,000	17,115	489	2.9%
	54006	Non Exempt Overtime - Regular	40,034	17,547	0	0	0	0	0
	54201	Fringe Benefits - Regular	68,533	59,415	51,316	55,000	52,830	1,514	3.0%
	89100	Personnel Reimbursement In	0	(3,209)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>231,499</b>	<b>195,328</b>	<b>179,436</b>	<b>186,000</b>	<b>183,643</b>	<b>4,207</b>	<b>2.3%</b>
Expenses Operating	64601	Uniforms	29,209	25,411	0	0	0	0	0
	64602	Public Safety Supplies	5,839	1,413	0	0	0	0	0
	64603	Office Expenses	254	0	0	0	0	0	0
	64610	Inmate Clothing	0	0	0	0	500	500	0
	64615	Other Operating Supplies	12,939	9,360	5,000	22,500	25,000	20,000	400.0%
	64617	Food and Related Supplies	1,293	710	2,000	5,200	6,000	4,000	200.0%
	64620	Weapons and Ammunition	33,463	4,358	0	0	0	0	0
	64642	Repair and Maint Supplies	0	0	0	0	8,700	8,700	0
	64648	Custodial & Laundry	0	0	500	500	500	0	0.0%
	64650	K9 Expenses	2,485	1,650	0	0	0	0	0
	64654	Noncapital FF&E	1,272	4,949	0	0	0	0	0
	64800	Consultant Fees	0	0	2,500	2,500	2,500	0	0.0%
	64804	Professional Medical Services	0	34,118	70,000	70,000	70,000	0	0.0%
	64840	Contracted Services	326,700	373,150	363,177	363,177	307,694	(55,483)	(15.3%)
	65293	Trident Literacy Association	18,787	0	16,000	16,000	16,000	0	0.0%
	65601	Noncapital IT Purchases	2,337	0	2,500	12,000	12,000	9,500	380.0%
	65700	Transportation of Prisoners	0	0	60,000	0	100,000	40,000	66.7%
	65801	Training and Conference	0	450	500	500	500	0	0.0%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66001	Customized Training	0	960	1,900	1,900	1,900	0	0.0%
	66702	Advertising	0	3,000	0	0	0	0	0
	66703	Publications and Subscriptions	732	547	1,000	1,000	1,000	0	0.0%
	66712	Recognition and Awards	0	374	0	0	0	0	0
	66716	Contingency	0	0	25,000	0	25,000	0	0.0%
	66720	Inmate Compensation	18,260	5,011	0	0	60,000	60,000	0
	66721	Bank Charges	0	272	12,000	12,000	12,000	0	0.0%
	66793	Disaster/Emergency Exp	10,840	0	0	0	0	0	0
	67427	Turning Leaf Project	0	0	5,000	5,000	5,000	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>464,410</b>	<b>465,733</b>	<b>567,077</b>	<b>512,277</b>	<b>654,294</b>	<b>87,217</b>	<b>15.4%</b>
Expenses Capital	78902	CO Miscellaneous Equipment	0	28,479	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>28,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**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>113,698</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>113,698</u>

## Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	32,538	11,880	30,000	17,500	20,000	(10,000)	(33.3%)
<b>Revenues</b>	<b>- Total</b>		<b>32,538</b>	<b>11,880</b>	<b>30,000</b>	<b>17,500</b>	<b>20,000</b>	<b>(10,000)</b>	<b>(33.3%)</b>
Interfund Transfer In	99710	Interfd Transfer In	59,932	80,951	66,775	76,895	69,995	3,220	4.8%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>59,932</b>	<b>80,951</b>	<b>66,775</b>	<b>76,895</b>	<b>69,995</b>	<b>3,220</b>	<b>4.8%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	62,341	63,087	64,578	63,000	59,827	(4,751)	(7.4%)
	54201	Fringe Benefits - Regular	26,751	27,788	28,802	28,000	26,773	(2,029)	(7.0%)
	89100	Personnel Reimbursement In	0	(1,486)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>89,092</b>	<b>89,389</b>	<b>93,380</b>	<b>91,000</b>	<b>86,600</b>	<b>(6,780)</b>	<b>(7.3%)</b>
Expenses Operating	66600	Telephone ISF Charges	3,378	3,442	3,395	3,395	3,395	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>3,378</b>	<b>3,442</b>	<b>3,395</b>	<b>3,395</b>	<b>3,395</b>	<b>0</b>	<b>0</b>

# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**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>59,827</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>59,827</u>

## Charleston County Organizational Budget

### Sheriff: Law Enforcement

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	Object	Object Long Description	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adjusted</u>	FY 2022 <u>Projection</u>	FY 2023 <u>Approved</u>	Amount <u>Change</u>	Percent <u>Change</u>
Revenues	42703	Gold Permits	100	200	100	100	0	(100)	-100.0%
	42729	Non Ferrous Metals Permit	200	600	0	1,400	0	0	0
	42806	State Salary Supplement	1,576	1,575	1,575	1,575	15,000	13,425	852.4%
	42811	Local Govt Contrib-Operating	1,502,641	1,321,992	1,100,000	920,000	930,000	(170,000)	-15.5%
	42847	Local Government Reimbursement	1,625	3,375	1,000	2,000	2,000	1,000	100.0%
	42864	Federal Reimbursement	99,223	58,549	63,000	63,000	63,000	0	0
	42902	Records Checks	2,623	2,442	2,500	2,500	2,500	0	0
	42930	Copy Charges	1,921	1,789	2,000	2,000	2,000	0	0
	42940	CO 44% \$100 Filing Fee	7,005	6,270	7,000	7,000	7,000	0	0
	42946	Sheriffs Civil Fees	21,946	36,040	30,000	40,000	40,000	10,000	33.3%
	43026	DUI/DUS Revenue	957	0	0	0	0	0	0
	43244	Off-Duty Vehicle Use	55,550	31,670	30,000	25,000	25,000	(5,000)	-16.7%
	43297	Public Safety Event Fees	0	0	8,000	0	0	(8,000)	-100.0%
	43500	Reimbursement of Workers Comp	27,051	48,749	0	0	0	0	0
	43505	Miscellaneous Revenues	3,449	18,622	20,000	20,000	20,000	0	0
		<b>Revenues - Total</b>	<b>1,725,867</b>	<b>1,531,873</b>	<b>1,265,175</b>	<b>1,084,575</b>	<b>1,106,500</b>	<b>(158,675)</b>	<b>(12.5%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	19,837,613	19,298,845	20,548,787	19,528,000	22,326,579	1,777,792	8.7%
	54002	Temporaries	246,148	324,598	250,000	313,000	134,511	(115,489)	-46.2%
	54006	Non Exempt Overtime - Regular	1,803,740	1,443,793	1,100,000	1,432,000	1,100,000	0	0
	54007	Holiday Pay - Regular	144,404	149,238	140,000	150,000	155,000	15,000	10.7%
	54008	Anticipated Vacancies	0	0	(300,000)	0	(2,000,000)	(1,700,000)	566.7%
	54201	Fringe Benefits - Regular	9,271,351	9,053,942	9,695,019	9,245,000	10,464,003	768,984	7.9%
	89100	Personnel Reimbursement In	(423,319)	(677,700)	(455,095)	(455,000)	(379,086)	76,009	-16.7%
		<b>Expenses Personnel - Total</b>	<b>30,879,937</b>	<b>29,592,716</b>	<b>30,978,711</b>	<b>30,213,000</b>	<b>31,801,007</b>	<b>822,296</b>	<b>2.7%</b>
Expenses Operating	64600	Postage Direct	675	0	50	50	50	0	0
	64601	Uniforms	238,187	315,860	331,885	250,000	275,000	(56,885)	-17.1%

## Charleston County Organizational Budget

### Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64602	Public Safety Supplies	142,948	74,227	109,010	50,000	56,600	(52,410)	-48.1%
	64603	Office Expenses	70,651	62,234	70,283	60,000	60,000	(10,283)	-14.6%
	64606	Train Supplies and Equip	9,181	9,102	10,600	9,000	9,000	(1,600)	-15.1%
	64608	Photo and Microfilm Supply	11,549	13,491	7,200	5,000	5,000	(2,200)	-30.6%
	64613	Public Education Supplies	669	0	0	0	0	0	0
	64617	Food and Related Supplies	0	815	0	0	0	0	0
	64618	Aviation Fuel	62,490	37,851	60,000	60,000	60,000	0	0
	64619	Aviation Parts	90,819	351,832	93,300	40,000	64,800	(28,500)	-30.5%
	64620	Weapons and Ammunition	28,863	51,551	200,000	100,000	150,000	(50,000)	-25.0%
	64622	Vehicle Auxiliary Equip	350,999	74,774	575,008	185,000	0	(575,008)	-100.0%
	64625	Vehicle Fuel	13,967	9,950	11,000	15,000	15,000	4,000	36.4%
	64626	Marine Fuel	36,862	20,810	32,500	38,000	38,000	5,500	16.9%
	64627	Marine Operating Supplies	1,975	130	4,500	4,000	4,000	(500)	-11.1%
	64640	Asphalt and Paving Materials	1,306	0	0	0	0	0	0
	64642	Repair and Maint Supplies	12,268	22,984	8,000	23,000	10,000	2,000	25.0%
	64648	Custodial & Laundry	130	32	0	0	0	0	0
	64653	Noncapital Radio Equip	79,778	0	0	0	0	0	0
	64654	Noncapital FF&E	36,906	16,140	0	80,000	0	0	0
	64667	Public Works Projects	0	45,904	0	0	0	0	0
	64678	Parking (Coupons)	6,744	5,904	6,000	6,000	6,000	0	0
	64682	Noncap Communications Equip	0	0	0	0	775,105	775,105	0
	64800	Consultant Fees	51,238	13,870	0	21,000	0	0	0
	64804	Professional Medical Services	614	420	675	675	675	0	0
	64807	Preemployment Screening	6,281	8,273	7,634	7,634	7,354	(280)	-3.7%
	64820	Counseling Services	0	0	0	22,000	0	0	0
	64826	Printing and Binding	6,822	16,539	2,400	11,000	5,000	2,600	108.3%

## Charleston County Organizational Budget

### Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64829	Animal Shelter Expenses	2,100,000	2,058,000	2,100,000	2,100,000	2,100,000	0	0
	64925	Radio Communications Fee	319,980	326,496	333,576	333,576	327,864	(5,712)	-1.7%
	65202	Coastal Crisis Chaplaincy	25,000	25,000	25,000	25,000	25,000	0	0
	65300	Telephone Direct	1,616	0	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	9,888	9,720	10,974	10,974	9,888	(1,086)	-9.9%
	65505	Leases Aviation Manager	17,940	18,164	19,320	19,320	18,478	(842)	-4.4%
	65601	Noncapital IT Purchases	30,007	23,827	15,299	20,000	16,000	701	4.6%
	65700	Transportation of Prisoners	39,529	13,670	40,710	1,000	3,278	(37,432)	-91.9%
	65701	Investigations	3,761	4,186	6,000	6,000	6,000	0	0
	65703	Court Investigation/Prep	31,310	35,230	37,910	37,910	37,910	0	0
	65801	Training and Conference	147,341	122,322	100,000	130,000	100,000	0	0
	66600	Telephone ISF Charges	175,989	183,420	185,119	185,119	192,500	7,381	4.0%
	66602	Wireless Tech ISF Charges	194,912	198,506	202,572	202,572	208,236	5,664	2.8%
	66701	Maint Contract Mach & Equip	115,854	110,052	120,000	105,000	115,000	(5,000)	-4.2%
	66703	Publications and Subscriptions	38,841	49,158	33,694	42,000	33,694	0	0
	66706	Dues Member & Accreditation	38,165	42,313	58,164	58,164	52,000	(6,164)	-10.6%
	66710	Employee Recruitment	9,368	15,315	2,500	30,000	25,000	22,500	900.0%
	66712	Recognition and Awards	2,006	5,825	0	0	0	0	0
	66722	Police Confidential Fund	3,137	(2,726)	0	0	0	0	0
	66731	Contingency Grant Matches	0	0	985	985	0	(985)	-100.0%
	66765	DUI/DUS Expenditures	145	0	300	300	300	0	0
	66789	Fire & Agency Costs	87,066	85,000	75,783	75,783	75,738	(45)	-0.1%
	66793	Disaster/Emergency Exp	273,328	86,823	0	0	0	0	0
	66800	Fleet Maint ISF	(167,253)	(193,444)	1,955,076	1,955,076	2,158,974	203,898	10.4%
	66802	Motor Pool ISF	397	0	2,400	2,400	2,400	0	0

## Charleston County Organizational Budget

### Sheriff: Law Enforcement

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
75	Expenses Operating	66803 Fleet Parts ISF	602,704	554,133	0	0	0	0	0
		66804 Fleet Sublet ISF	552,845	575,491	0	0	0	0	0
		66805 Fleet Labor ISF	605,026	543,718	0	0	0	0	0
		66806 Fleet Fuel ISF	818,519	748,795	956,050	1,225,000	1,289,132	333,082	34.8%
		66902 Copier ISF	119,763	116,413	125,338	125,338	120,000	(5,338)	-4.3%
		66905 Postage ISF	14,533	13,956	16,000	16,000	17,000	1,000	6.2%
		66907 Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
		67000 Records Storage ISF	12,960	12,945	14,320	14,320	14,320	0	0
		67001 Records Services ISF	12,188	13,588	13,020	13,020	13,020	0	0
		89300 Operating Reimbursement In	(107,600)	(55,816)	(59,151)	(59,151)	(64,058)	(4,907)	8.3%
	<b>Expenses Operating</b>	<b>- Total</b>	<b>7,393,631</b>	<b>6,895,217</b>	<b>7,923,448</b>	<b>7,665,509</b>	<b>8,441,702</b>	<b>518,254</b>	<b>6.5%</b>
75	Expenses Capital	77701 CO Building Construction	0	0	0	0	0	0	0
		78102 CO Furn & Equip	0	0	10,000	19,875	0	(10,000)	-100.0%
		78321 CO Sheriff System	0	0	6,784	187,570	0	(6,784)	-100.0%
		78501 CO Vehicle Aux Equipment	0	5,412	0	0	0	0	0
		78901 CO Public Safety Equipment	77,454	244,264	0	407,348	0	0	0
		78907 CO Marine Equipment	19,314	0	0	0	0	0	0
	<b>Expenses Capital</b>	<b>- Total</b>	<b>96,768</b>	<b>249,676</b>	<b>16,784</b>	<b>614,793</b>	<b>0</b>	<b>(16,784)</b>	<b>(100.0%)</b>
	Interfund Transfer Out	99700 Interfd Transfer Out	148,311	223,258	156,147	188,150	137,513	(18,634)	-11.9%
	<b>Interfund Transfer Out</b>	<b>- Total</b>	<b>148,311</b>	<b>223,258</b>	<b>156,147</b>	<b>188,150</b>	<b>137,513</b>	<b>(18,634)</b>	<b>(11.9%)</b>

# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**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 Sheriff	TECH 06	6.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Assistant III	SPEC 05	6.00	
Administrative Services Manager	MNGR 02	1.00	
Administrative Specialist Sheriff	TECH 06	5.00	
Animal Control Officer I	SPEC 05	3.00	
Assistant NCIC/TAC Coordinator	ANLT 04	1.00	
Auditor II	PROF 02	1.00	
Chief Deputy Sheriff	PEXE 04	2.00	
Chief Pilot	PROF 04	1.00	
Communications Director	DIRC 02	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	14.00	
Deputy Sheriff Lieutenant	PSUP 03	20.00	
Deputy Sheriff Major	PDIR 06	3.00	
Deputy Sheriff Sergeant	PSGT 03	33.00	
Employee Support Program Coordinator	ANLT 06	1.00	
Evidence Technician	SPEC 06	1.00	
Executive Assistant - Sheriff	PROF 02	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)

Table of Contents

**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 06	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	8.00	
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	93.00	
Master Judicial Deputy Sheriff	PFLD 07	9.00	
Master Mariner	PROF 02	2.00	
Media Coordinator	PROF 03	1.00	
Media Specialist	TECH 06	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	3.00	
Project Officer I	MNGR 01	1.00	
Public Information Officer	MNGR 03	1.00	
Records Manager	SUPV 01	1.00	
Senior Administrative Specialist	PROF 01	1.00	
Senior Executive Assistant	PROF 05	1.00	
Training Research & Development Manager	MNGR 01	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	

TOTAL CURRENT PERSONNEL	<u>384.00</u>	\$	<u>22,326,579</u>
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TOTAL PERSONNEL	<u>384.00</u>	\$	<u>22,326,579</u>
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## Charleston County Organizational Budget

Org-Key: 124502001 Sheriff School Crossing Guards

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	504,992	475,214	512,500	554,000	644,000	131,500	25.7%
	54006	Non Exempt Overtime - Regular	2,227	2,459	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	108,973	101,955	112,750	129,000	150,000	37,250	33.0%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>616,192</b>	<b>579,628</b>	<b>625,250</b>	<b>683,000</b>	<b>794,000</b>	<b>168,750</b>	<b>27.0%</b>
Expenses Operating	64601	Uniforms	7,616	4,214	8,790	8,790	8,926	136	1.5%
	64602	Public Safety Supplies	0	1,108	0	0	0	0	0
	65701	Investigations	128	0	0	0	0	0	0
	65801	Training and Conference	0	0	300	300	300	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>7,744</b>	<b>5,322</b>	<b>9,090</b>	<b>9,090</b>	<b>9,226</b>	<b>136</b>	<b>1.5%</b>

# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**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>644,000</u>
TOTAL PERSONNEL		<u>42.25</u>	\$ <u>644,000</u>

## Charleston County Organizational Budget

Org-Key: P24500501 Sex Offender Registry

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43293	Sex Offender Registry Fee	43,500	40,050	40,000	45,806	45,850	5,850	14.6%
	43296	State Remit-Sex Off Registry	(14,500)	(13,350)	(13,000)	(14,400)	(14,950)	(1,950)	15.0%
<b>Revenues</b>	<b>- Total</b>		<b>29,000</b>	<b>26,700</b>	<b>27,000</b>	<b>31,406</b>	<b>30,900</b>	<b>3,900</b>	<b>14.4%</b>
Expenses	54002	Temporaries	19,584	953	0	0	0	0	0
Personnel	54201	Fringe Benefits - Regular	2,280	109	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>21,864</b>	<b>1,062</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses	64603	Office Expenses	186	153	500	500	500	0	0.0%
Operating	64608	Photo and Microfilm Supply	0	1,090	0	0	0	0	0
	65703	Court Investigation/Prep	0	0	4,000	2,000	4,000	0	0.0%
	65801	Training and Conference	1,719	0	4,000	2,000	4,000	0	0.0%
	66716	Contingency	0	0	50,000	0	50,000	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>1,905</b>	<b>1,243</b>	<b>58,500</b>	<b>4,500</b>	<b>58,500</b>	<b>0</b>	<b>0</b>

## Charleston County Organizational Budget

### Sheriff: Victims Bill of Rights

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	35,286	125,124	112,996	138,480	140,196	27,200	24.1%
		<b>Interfund Transfer In - Total</b>	<b>35,286</b>	<b>125,124</b>	<b>112,996</b>	<b>138,480</b>	<b>140,196</b>	<b>27,200</b>	<b>24.1%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	93,993	88,930	91,131	95,000	96,551	5,420	5.9%
	54006	Non Exempt Overtime - Regular	340	1,510	0	1,000	0	0	0
	54007	Holiday Pay - Regular	188	288	0	0	0	0	0
	54201	Fringe Benefits - Regular	38,481	37,635	38,275	40,000	40,793	2,518	6.6%
		<b>Expenses Personnel - Total</b>	<b>133,002</b>	<b>128,363</b>	<b>129,406</b>	<b>136,000</b>	<b>137,344</b>	<b>7,938</b>	<b>6.1%</b>
Expenses Operating	65605	DP Refresh Costs	2,480	2,480	2,480	2,480	2,852	372	15.0%
		<b>Expenses Operating - Total</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,480</b>	<b>2,852</b>	<b>372</b>	<b>15.0%</b>

# SHERIFF

## Personnel (Full-Time Equivalency)

Table of Contents

**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>96,551</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>96,551</u>

## Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43284	AEP Fees	33,160	39,200	36,000	31,000	40,000	4,000	11.1%
<b>Revenues</b>	<b>- Total</b>		<b>33,160</b>	<b>39,200</b>	<b>36,000</b>	<b>31,000</b>	<b>40,000</b>	<b>4,000</b>	<b>11.1%</b>
Interfund Transfer In	99710	Interfd Transfer In	7,658	39,930	46,255	53,402	46,298	43	0.1%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>7,658</b>	<b>39,930</b>	<b>46,255</b>	<b>53,402</b>	<b>46,298</b>	<b>43</b>	<b>0.1%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	54,451	55,658	56,939	58,000	59,609	2,670	4.7%
	54006	Non Exempt Overtime - Regular	62	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	22,003	22,996	23,914	25,000	25,185	1,271	5.3%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>76,516</b>	<b>78,654</b>	<b>80,853</b>	<b>83,000</b>	<b>84,794</b>	<b>3,941</b>	<b>4.9%</b>
Expenses Operating	64603	Office Expenses	380	76	200	200	200	0	0.0%
	65605	DP Refresh Costs	983	0	852	852	954	102	12.0%
	65801	Training and Conference	289	400	250	250	250	0	0.0%
	66706	Dues Member & Accreditation	464	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	100	100	100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>2,116</b>	<b>476</b>	<b>1,402</b>	<b>1,402</b>	<b>1,504</b>	<b>102</b>	<b>7.3%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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>59,609</u>
TOTAL PERSONNEL		<u>1.30</u>	\$ <u>59,609</u>



## Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	625	5,000	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>625</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	64603	Office Expenses	11,697	4,472	3,000	3,000	2,000	(1,000)	(33.3%)
	64802	Special Legal Services	14,148	0	0	0	0	0	0
	64841	Court Filing Fee	290	290	0	0	0	0	0
	65200	Contributions	21,300	0	0	0	0	0	0
	65601	Noncapital IT Purchases	0	0	1,000	1,000	1,000	0	0.0%
	65801	Training and Conference	169	0	4,500	4,500	4,500	0	0.0%
	66716	Contingency	0	0	4,500	4,500	4,500	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>47,604</b>	<b>4,762</b>	<b>13,000</b>	<b>13,000</b>	<b>12,000</b>	<b>(1,000)</b>	<b>(7.7%)</b>

## Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 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%
<b>Revenues</b>	<b>- Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Expenses	54001	Salaries and Wages - Regular	78,208	71,252	70,345	70,345	71,945	1,600	2.3%
Personnel	54201	Fringe Benefits - Regular	31,950	29,678	29,545	29,545	30,397	852	2.9%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>110,158</b>	<b>100,930</b>	<b>99,890</b>	<b>99,890</b>	<b>102,342</b>	<b>2,452</b>	<b>2.5%</b>
Expenses	65605	DP Refresh Costs	656	656	656	656	734	78	11.9%
Operating									
<b>Expenses Operating</b>	<b>- Total</b>		<b>656</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>734</b>	<b>78</b>	<b>11.9%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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>71,945</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>71,945</u>

## Charleston County Organizational Budget

### Solicitor: Drug Court

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	185,796	167,973	190,000	300,000	200,000	10,000	5.3%
	42879	Condition Discharge Allocation	54,888	39,850	60,000	40,000	50,000	(10,000)	-16.7%
	43203	Client Fees	0	20,000	30,000	30,000	30,000	0	0
		<b>Revenues - Total</b>	<b>240,684</b>	<b>227,823</b>	<b>280,000</b>	<b>370,000</b>	<b>280,000</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	66,271	66,907	68,406	77,000	80,200	11,794	17.2%
	54002	Temporaries	0	0	10,000	10,000	10,000	0	0
	54008	Anticipated Vacancies	0	0	1,253	0	0	(1,253)	-100.0%
	54201	Fringe Benefits - Regular	26,941	27,538	30,178	34,700	35,264	5,086	16.9%
		<b>Expenses Personnel - Total</b>	<b>93,212</b>	<b>94,445</b>	<b>109,837</b>	<b>121,700</b>	<b>125,464</b>	<b>15,627</b>	<b>14.2%</b>
Expenses Operating	64820	Counseling Services	46,265	44,445	52,000	52,000	52,000	0	0
	64823	Toxicology Services	21,515	24,925	26,000	26,000	26,000	0	0
	65605	DP Refresh Costs	426	426	426	426	477	51	12.0%
	65801	Training and Conference	1,911	0	6,000	6,000	6,000	0	0
	66709	Local Mileage Reimbursement	77	0	200	200	200	0	0
		<b>Expenses Operating - Total</b>	<b>70,194</b>	<b>69,796</b>	<b>84,626</b>	<b>84,626</b>	<b>84,677</b>	<b>51</b>	<b>0.1%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	149,115	131,097	150,049	150,049	175,000	24,951	16.6%
		<b>Interfund Transfer Out - Total</b>	<b>149,115</b>	<b>131,097</b>	<b>150,049</b>	<b>150,049</b>	<b>175,000</b>	<b>24,951</b>	<b>16.6%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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 Counsel Solicitor	PROF 06	0.40	
Senior Managing Assistant Solicitor	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>80,200</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>80,200</u>

## Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 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%
<b>Revenues</b>	<b>- Total</b>		<b>73,690</b>	<b>73,690</b>	<b>73,690</b>	<b>73,690</b>	<b>73,690</b>	<b>0</b>	<b>0</b>
Interfund Transfer In	99710	Interfd Transfer In	48,124	49,814	52,009	52,009	34,032	(17,977)	(34.6%)
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>48,124</b>	<b>49,814</b>	<b>52,009</b>	<b>52,009</b>	<b>34,032</b>	<b>(17,977)</b>	<b>(34.6%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	85,310	86,437	87,847	87,847	75,000	(12,847)	(14.6%)
	54201	Fringe Benefits - Regular	35,224	36,178	36,896	36,896	31,688	(5,208)	(14.1%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>120,534</b>	<b>122,615</b>	<b>124,743</b>	<b>124,743</b>	<b>106,688</b>	<b>(18,055)</b>	<b>(14.5%)</b>
Expenses Operating	65605	DP Refresh Costs	656	656	656	656	734	78	11.9%
	66709	Local Mileage Reimbursement	624	233	300	300	300	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>1,280</b>	<b>889</b>	<b>956</b>	<b>956</b>	<b>1,034</b>	<b>78</b>	<b>8.2%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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>75,000</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>75,000</u>

## Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43216	CO 100%/\$35 Expungement Fee	98,950	120,185	105,000	105,000	120,000	15,000	14.3%
<b>Revenues</b>	<b>- Total</b>		<b>98,950</b>	<b>120,185</b>	<b>105,000</b>	<b>105,000</b>	<b>120,000</b>	<b>15,000</b>	<b>14.3%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	74,696	80,398	77,287	62,000	74,029	(3,258)	(4.2%)
	54002	Temporaries	73,870	40,162	11,200	22,000	21,600	10,400	92.9%
	54201	Fringe Benefits - Regular	41,837	40,767	35,485	29,000	37,475	1,990	5.6%
	89200	Personnel Reimbursement Out	39,784	40,580	41,392	41,000	34,192	(7,200)	(17.4%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>230,187</b>	<b>201,907</b>	<b>165,364</b>	<b>154,000</b>	<b>167,296</b>	<b>1,932</b>	<b>1.2%</b>
Expenses Operating	64603	Office Expenses	0	0	2,000	2,000	2,000	0	0.0%
	64826	Printing and Binding	2,123	0	1,000	1,000	1,000	0	0.0%
	65605	DP Refresh Costs	2,078	1,312	1,370	1,370	1,534	164	12.0%
	66716	Contingency	0	0	3,000	3,000	2,000	(1,000)	(33.3%)
<b>Expenses Operating</b>	<b>- Total</b>		<b>4,201</b>	<b>1,312</b>	<b>7,370</b>	<b>7,370</b>	<b>6,534</b>	<b>(836)</b>	<b>(11.3%)</b>



# SOLICITOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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>74,029</u>
TOTAL PERSONNEL		<u>2.09</u>	\$ <u>74,029</u>

## Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	60,000	60,000	60,000	60,000	60,000	0	0.0%
	43217	Juvenile Arbitration Fees	12,630	8,450	14,000	5,000	7,000	(7,000)	(50.0%)
<b>Revenues</b>	<b>- Total</b>		<b>72,630</b>	<b>68,450</b>	<b>74,000</b>	<b>65,000</b>	<b>67,000</b>	<b>(7,000)</b>	<b>(9.5%)</b>
Interfund Transfer In	99710	Interfd Transfer In	32,991	43,767	42,623	58,965	62,455	19,832	46.5%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>32,991</b>	<b>43,767</b>	<b>42,623</b>	<b>58,965</b>	<b>62,455</b>	<b>19,832</b>	<b>46.5%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	73,103	79,272	80,041	86,000	88,670	8,629	10.8%
	54201	Fringe Benefits - Regular	29,503	32,732	33,617	35,000	37,463	3,846	11.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>102,606</b>	<b>112,004</b>	<b>113,658</b>	<b>121,000</b>	<b>126,133</b>	<b>12,475</b>	<b>11.0%</b>
Expenses Operating	64603	Office Expenses	33	24	300	300	300	0	0.0%
	65410	Miscellaneous Insurance	1,607	65	804	804	804	0	0.0%
	65605	DP Refresh Costs	1,311	1,311	1,311	1,311	1,468	157	12.0%
	65801	Training and Conference	64	0	200	200	400	200	100.0%
	66703	Publications and Subscriptions	0	(1,187)	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	0	0	100	100	100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>3,015</b>	<b>213</b>	<b>2,965</b>	<b>2,965</b>	<b>3,322</b>	<b>357</b>	<b>12.0%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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>88,670</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>88,670</u>

## Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42941	Pretrail Intervention Fees	180,473	126,280	150,000	95,000	95,000	(55,000)	(36.7%)
	43505	Miscellaneous Revenues	16,482	53,274	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>196,955</b>	<b>179,554</b>	<b>150,000</b>	<b>95,000</b>	<b>95,000</b>	<b>(55,000)</b>	<b>(36.7%)</b>
Interfund Transfer In	99710	Interfd Transfer In	33,800	59,656	96,682	154,882	161,268	64,586	66.8%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>33,800</b>	<b>59,656</b>	<b>96,682</b>	<b>154,882</b>	<b>161,268</b>	<b>64,586</b>	<b>66.8%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	169,545	153,808	159,997	159,997	164,824	4,827	3.0%
	54006	Non Exempt Overtime - Regular	115	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(3,200)	0	0	3,200	(100.0%)
	54201	Fringe Benefits - Regular	68,692	63,573	67,199	67,199	69,638	2,439	3.6%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>238,352</b>	<b>217,381</b>	<b>223,996</b>	<b>227,196</b>	<b>234,462</b>	<b>10,466</b>	<b>4.7%</b>
Expenses Operating	64603	Office Expenses	5,171	3,173	2,500	2,500	2,500	0	0.0%
	65601	Noncapital IT Purchases	0	162	0	0	0	0	0
	65605	DP Refresh Costs	2,819	2,800	2,950	2,950	2,570	(380)	(12.9%)
	65801	Training and Conference	175	0	2,000	2,000	2,000	0	0.0%
	66600	Telephone ISF Charges	5,309	5,410	5,336	5,336	5,336	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	708	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	500	500	500	0	0.0%
	66709	Local Mileage Reimbursement	0	0	100	100	100	0	0.0%
	66721	Bank Charges	227	513	0	0	0	0	0
	66902	Copier ISF	4,498	2,546	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	4,246	5,417	5,500	5,500	5,000	(500)	(9.1%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>24,745</b>	<b>21,829</b>	<b>22,686</b>	<b>22,686</b>	<b>21,806</b>	<b>(880)</b>	<b>(3.9%)</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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	
Diversion Services Manager	MNGR 02	0.70	
PTI Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>164,824</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>164,824</u>

## Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	7,500	0	7,500	7,500	7,500	0	0.0%
	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	8,294	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>15,794</b>	<b>8,294</b>	<b>15,794</b>	<b>15,794</b>	<b>15,794</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	4,342,751	4,527,093	4,934,317	4,614,000	5,099,322	165,005	3.3%
	54006	Non Exempt Overtime - Regular	1,311	0	0	2,000	0	0	0
	54008	Anticipated Vacancies	0	0	(58,968)	0	(100,000)	(41,032)	69.6%
	54201	Fringe Benefits - Regular	1,760,968	1,841,425	2,080,387	1,915,000	2,165,396	85,009	4.1%
	89100	Personnel Reimbursement In	(39,784)	(104,448)	(71,392)	(71,392)	(65,192)	6,200	(8.7%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>6,065,246</b>	<b>6,264,070</b>	<b>6,884,344</b>	<b>6,459,608</b>	<b>7,099,526</b>	<b>215,182</b>	<b>3.1%</b>
Expenses Operating	64600	Postage Direct	473	290	570	570	570	0	0.0%
	64603	Office Expenses	27,500	24,941	30,000	30,000	32,000	2,000	6.7%
	64620	Weapons and Ammunition	1,636	917	2,200	2,200	2,200	0	0.0%
	64654	Noncapital FF&E	0	1,633	5,000	15,914	25,000	20,000	400.0%
	64678	Parking (Coupons)	7,508	1,776	10,000	5,000	7,000	(3,000)	(30.0%)
	64826	Printing and Binding	3,883	769	4,000	4,000	4,000	0	0.0%
	64937	Contracted Temps	13,525	0	0	0	0	0	0
	65601	Noncapital IT Purchases	11,674	2,992	1,000	2,491	2,000	1,000	100.0%
	65702	Witness Expenses	9,772	897	20,000	12,000	20,000	0	0.0%
	65703	Court Investigation/Prep	21,060	29,587	35,000	25,000	35,000	0	0.0%
	65705	Court Reporter Fees	1,439	119	6,000	6,000	6,000	0	0.0%
	65801	Training and Conference	29,942	9,408	30,000	30,000	32,000	2,000	6.7%
	66600	Telephone ISF Charges	45,854	46,722	48,508	48,508	54,137	5,629	11.6%
	66602	Wireless Tech ISF Charges	10,183	10,428	9,228	9,228	7,536	(1,692)	(18.3%)
	66703	Publications and Subscriptions	43,479	35,195	35,000	35,000	35,000	0	0.0%
	66706	Dues Member & Accreditation	19,885	20,445	22,500	22,500	23,500	1,000	4.4%
	66709	Local Mileage Reimbursement	753	0	400	400	400	0	0.0%
	66712	Recognition and Awards	382	0	0	0	0	0	0

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66716	Contingency	0	0	12,500	0	0	(12,500)	(100.0%)
	66800	Fleet Maint ISF	(1,133)	(750)	40,000	40,000	44,172	4,172	10.4%
	66803	Fleet Parts ISF	8,912	9,178	0	0	0	0	0
	66804	Fleet Sublet ISF	5,908	6,538	0	0	0	0	0
	66805	Fleet Labor ISF	16,813	13,163	0	0	0	0	0
	66806	Fleet Fuel ISF	15,203	11,433	21,853	21,853	28,001	6,148	28.1%
	66902	Copier ISF	42,110	35,791	45,400	45,400	36,000	(9,400)	(20.7%)
	66905	Postage ISF	12,900	12,331	16,500	16,500	16,000	(500)	(3.0%)
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	27,244	22,591	29,875	29,875	29,875	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>379,105</b>	<b>298,594</b>	<b>427,734</b>	<b>404,639</b>	<b>442,591</b>	<b>14,857</b>	<b>3.5%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	10,000	33,928	0	0	20,000	20,000	0
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>10,000</b>	<b>33,928</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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	1.00	
Assistant Solicitor	PROF 04	20.00	
Case Management Assistant	SPEC 04	7.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 04	1.00	
Family Court Services Supervisor	ANLT 06	1.00	
Integrated Systems Administrator	MNGR 03	1.00	
IT System Specialist	PROF 03	1.93	
Legal Assistant I	TECH 03	8.00	
Legal Services Manager	MNGR 02	1.00	
Managing Assistant Solicitor	MNGR 04	4.00	
Paralegal	TECH 05	6.00	
Prosecution Coordinator	TECH 05	0.96	
Senior Managing Assistant	MNGR 04	3.76	
Special Counsel 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	3.00	
Victim Witness Manager	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>76.25</u>	 \$ <u>5,099,322</u>
 TOTAL PERSONNEL		 <u>76.25</u>	 \$ <u>5,099,322</u>



## Charleston County Organizational Budget

Org-Key: S23501001 Solicitor State Appropriations

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42810	Berkeley Cty Solicitor Funds	(452,880)	(449,362)	(475,000)	(475,000)	(485,000)	(10,000)	2.1%
	42846	State Non-grant Appropriation	1,508,075	1,546,500	1,510,000	1,650,000	1,525,000	15,000	1.0%
	42874	State Law Enforce Fee Allocati	246,521	214,595	245,000	290,000	290,000	45,000	18.4%
	42875	State Court Fees Allocation	21,225	19,181	19,000	20,000	20,000	1,000	5.3%
<b>Revenues</b>	<b>- Total</b>		<b>1,322,941</b>	<b>1,330,914</b>	<b>1,299,000</b>	<b>1,485,000</b>	<b>1,350,000</b>	<b>51,000</b>	<b>3.9%</b>
Expenses	54001	Salaries and Wages - Regular	745,840	729,440	746,031	764,000	814,877	68,846	9.2%
Personnel	54002	Temporaries	6,854	0	14,539	0	32,400	17,861	122.8%
	54006	Non Exempt Overtime - Regular	575	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	310,448	295,336	323,157	319,000	360,629	37,472	11.6%
	89200	Personnel Reimbursement Out	0	63,868	30,000	30,000	31,000	1,000	3.3%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,063,717</b>	<b>1,088,644</b>	<b>1,113,727</b>	<b>1,113,000</b>	<b>1,238,906</b>	<b>125,179</b>	<b>11.2%</b>
Expenses	64603	Office Expenses	2,765	1,930	3,000	3,000	2,000	(1,000)	(33.3%)
Operating	65601	Noncapital IT Purchases	5,573	2,375	1,000	1,000	1,000	0	0.0%
	65605	DP Refresh Costs	14,579	10,445	13,708	13,708	16,821	3,113	22.7%
	65801	Training and Conference	5,530	0	3,500	3,500	3,500	0	0.0%
	66709	Local Mileage Reimbursement	224	0	375	375	300	(75)	(20.0%)
	66712	Recognition and Awards	43	0	200	200	200	0	0.0%
	66716	Contingency	0	0	1,500	1,500	1,500	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>28,714</b>	<b>14,750</b>	<b>23,283</b>	<b>23,283</b>	<b>25,321</b>	<b>2,038</b>	<b>8.8%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	202,985	245,331	236,369	259,858	241,065	4,696	2.0%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>202,985</b>	<b>245,331</b>	<b>236,369</b>	<b>259,858</b>	<b>241,065</b>	<b>4,696</b>	<b>2.0%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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	
It Systems Specialist	PROF 03	0.06	
Legal Assistant I	TECH 03	1.00	
Prosecution Coordinator	TECH 05	0.04	
Special Investigator I	PFLD 10	4.00	
Special Investigator II	PSGT 03	0.91	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.01</u>	\$ <u>814,877</u>
TOTAL PERSONNEL		<u>13.01</u>	\$ <u>814,877</u>

## Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43292	Traffic Education Fee	94,900	151,170	90,000	145,000	140,000	50,000	55.6%
<b>Revenues</b>	<b>- Total</b>		<b>94,900</b>	<b>151,170</b>	<b>90,000</b>	<b>145,000</b>	<b>140,000</b>	<b>50,000</b>	<b>55.6%</b>
Expenses	54001	Salaries and Wages - Regular	7,206	7,394	7,620	7,620	8,189	569	7.5%
Personnel	54006	Non Exempt Overtime - Regular	13	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	2,919	3,039	3,200	3,200	3,460	260	8.1%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>10,138</b>	<b>10,433</b>	<b>10,820</b>	<b>10,820</b>	<b>11,649</b>	<b>829</b>	<b>7.7%</b>
Expenses	65605	DP Refresh Costs	0	0	0	0	147	147	0
Operating	65918	Lump Sum Appropriation	50,540	51,520	45,000	72,500	70,000	25,000	55.6%
<b>Expenses Operating</b>	<b>- Total</b>		<b>50,540</b>	<b>51,520</b>	<b>45,000</b>	<b>72,500</b>	<b>70,147</b>	<b>25,147</b>	<b>55.9%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	31,458	59,656	96,682	154,882	141,268	44,586	46.1%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>31,458</b>	<b>59,656</b>	<b>96,682</b>	<b>154,882</b>	<b>141,268</b>	<b>44,586</b>	<b>46.1%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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>8,189</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>8,189</u>

## Charleston County Organizational Budget

### Solicitor: Victims Bill of Rights

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	4,818	12,069	5,500	5,500	5,500	0	0
	43292	Traffic Education Fee	334	193	0	128	0	0	0
		<b>Revenues - Total</b>	<b>5,152</b>	<b>12,262</b>	<b>5,500</b>	<b>5,628</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
Interfund Transfer In	99710	Interfd Transfer In	54,770	67,226	58,946	58,946	59,983	1,037	1.8%
		<b>Interfund Transfer In - Total</b>	<b>54,770</b>	<b>67,226</b>	<b>58,946</b>	<b>58,946</b>	<b>59,983</b>	<b>1,037</b>	<b>1.8%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	128,101	129,922	131,731	135,923	139,736	8,005	6.1%
	54006	Non Exempt Overtime - Regular	77	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	52,120	53,806	55,326	56,867	59,038	3,712	6.7%
		<b>Expenses Personnel - Total</b>	<b>180,298</b>	<b>183,728</b>	<b>187,057</b>	<b>192,790</b>	<b>198,774</b>	<b>11,717</b>	<b>6.3%</b>
Expenses Operating	64603	Office Expenses	42	0	500	500	500	0	0
	64826	Printing and Binding	0	0	500	500	750	250	50.0%
	65605	DP Refresh Costs	1,967	1,967	1,967	1,967	2,202	235	11.9%
	65801	Training and Conference	0	0	800	800	800	0	0
	66602	Wireless Tech ISF Charges	708	1,200	1,200	1,200	1,200	0	0
	66706	Dues Member & Accreditation	528	528	580	580	580	0	0
		<b>Expenses Operating - Total</b>	<b>3,245</b>	<b>3,695</b>	<b>5,547</b>	<b>5,547</b>	<b>6,032</b>	<b>485</b>	<b>8.7%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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>139,736</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>139,736</u>

Charleston County  
Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Revenues	43505	Miscellaneous Revenues	0	3,000	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	66736	Victim's Support Services	489	0	5,000	5,000	5,000	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>489</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

## Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42877	State Proviso 72	40,625	40,625	40,625	40,625	40,625	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>40,625</b>	<b>40,625</b>	<b>40,625</b>	<b>40,625</b>	<b>40,625</b>	<b>0</b>	<b>0</b>
Interfund Transfer In	99710	Interfd Transfer In	34,039	35,393	36,536	36,536	38,297	1,761	4.8%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>34,039</b>	<b>35,393</b>	<b>36,536</b>	<b>36,536</b>	<b>38,297</b>	<b>1,761</b>	<b>4.8%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	52,418	53,319	53,877	53,877	54,965	1,088	2.0%
	54006	Non Exempt Overtime - Regular	19	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	21,571	22,043	22,628	22,628	23,223	595	2.6%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>74,008</b>	<b>75,362</b>	<b>76,505</b>	<b>76,505</b>	<b>78,188</b>	<b>1,683</b>	<b>2.2%</b>
Expenses Operating	65605	DP Refresh Costs	656	656	656	656	734	78	11.9%
<b>Expenses Operating</b>	<b>- Total</b>		<b>656</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>734</b>	<b>78</b>	<b>11.9%</b>



# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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>54,965</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>54,965</u>

## Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 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%
<b>Revenues</b>	<b>- Total</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Expenses	54001	Salaries and Wages - Regular	75,223	74,388	68,990	68,990	70,309	1,319	1.9%
Personnel	54201	Fringe Benefits - Regular	30,804	30,772	28,976	28,976	29,706	730	2.5%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>106,027</b>	<b>105,160</b>	<b>97,966</b>	<b>97,966</b>	<b>100,015</b>	<b>2,049</b>	<b>2.1%</b>
Expenses	65605	DP Refresh Costs	656	656	656	656	734	78	11.9%
Operating									
<b>Expenses Operating</b>	<b>- Total</b>		<b>656</b>	<b>656</b>	<b>656</b>	<b>656</b>	<b>734</b>	<b>78</b>	<b>11.9%</b>

# SOLICITOR

## Personnel (Full-Time Equivalency)

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**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>70,309</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>70,309</u>

## Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42730	Motor Vehicle Decals	0	35,493	32,000	30,000	30,000	(2,000)	(6.2%)
	43259	Duplicate tax receipt fee	260	345	0	0	0	0	0
	43300	Interest Earnings	10,566,114	1,354,448	1,750,000	1,300,000	5,200,000	3,450,000	197.1%
	43301	Allocated Interest Earnings	(7,238,396)	(942,941)	(1,312,500)	(975,000)	(3,900,000)	(2,587,500)	197.1%
	43505	Miscellaneous Revenues	200	19,070	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>3,328,178</b>	<b>466,415</b>	<b>469,500</b>	<b>355,000</b>	<b>1,330,000</b>	<b>860,500</b>	<b>183.3%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,308,177	1,313,952	1,375,503	1,255,000	1,394,784	19,281	1.4%
	54002	Temporaries	19,550	23,048	25,000	24,000	24,000	(1,000)	(4.0%)
	54006	Non Exempt Overtime - Regular	3,828	1,244	2,000	4,000	2,000	0	0.0%
	54008	Anticipated Vacancies	0	0	(3,550)	0	0	3,550	(100.0%)
	54201	Fringe Benefits - Regular	537,342	544,809	585,301	525,000	595,690	10,389	1.8%
	89100	Personnel Reimbursement In	(152,500)	(159,734)	(160,186)	(160,000)	(164,992)	(4,806)	3.0%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,716,397</b>	<b>1,723,319</b>	<b>1,824,068</b>	<b>1,648,000</b>	<b>1,851,482</b>	<b>27,414</b>	<b>1.5%</b>
Expenses Operating	64603	Office Expenses	17,549	7,392	18,000	12,000	18,000	0	0.0%
	64678	Parking (Coupons)	206	256	250	250	250	0	0.0%
	64806	Security Services	16,969	19,014	19,500	22,000	24,000	4,500	23.1%
	64846	Mailers (Printing/Postage)	74,584	70,766	70,000	70,000	70,000	0	0.0%
	65601	Noncapital IT Purchases	0	36	0	0	0	0	0
	65801	Training and Conference	7,067	1,920	11,000	7,000	13,000	2,000	18.2%
	66600	Telephone ISF Charges	14,491	14,765	14,563	14,563	15,563	1,000	6.9%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	2,124	2,124	0	0.0%
	66702	Advertising	515	500	500	500	500	0	0.0%
	66703	Publications and Subscriptions	65	0	270	270	250	(20)	(7.4%)
	66706	Dues Member & Accreditation	100	280	300	350	500	200	66.7%
	66709	Local Mileage Reimbursement	264	198	1,000	1,000	1,000	0	0.0%
	66716	Contingency	0	0	2,500	0	0	(2,500)	(100.0%)
	66802	Motor Pool ISF	16	9	100	100	100	0	0.0%

Charleston County  
Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Amount</u>	<u>Percent</u>
				<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	66902	Copier ISF		13,320	13,824	14,000	14,000	14,000	0	0.0%
	66905	Postage ISF		231,236	247,564	25,000	25,000	14,500	(10,500)	(42.0%)
	66907	Messenger Service ISF		4,400	4,400	4,400	4,400	4,400	0	0.0%
	67000	Records Storage ISF		3,491	3,476	3,357	3,357	3,357	0	0.0%
	67001	Records Services ISF		1,779	2,291	1,189	1,189	1,189	0	0.0%
Expenses Operating	- Total			388,176	388,815	188,053	178,103	182,733	(5,320)	(2.8%)

# TREASURER

## Personnel (Full-Time Equivalency)

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**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	
Accountant	PROF 02	3.00	
Account Specialist II	SPEC 04	4.00	
Account Supervisor	SUPV 01	1.00	
Chief Deputy Treasurer	DIRC 02	1.00	
County Services Center Coordinator	PROF 02	1.00	
County Services Representative III	SPEC 05	3.00	
County Services Representative IV	SPEC 06	3.00	
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		<u>25.00</u>	<u>\$ 1,394,784</u>
 TOTAL PERSONNEL		<u>25.00</u>	<u>\$ 1,394,784</u>

## Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	11,603	10,957	13,500	11,000	11,000	(2,500)	(18.5%)
	42807	State Grants-Operating	315,856	450,097	200,000	200,000	200,000	0	0.0%
	42811	Local Govt Contrib-Operating	151,580	13,917	165,000	165,000	10,000	(155,000)	(93.9%)
	43505	Miscellaneous Revenues	0	17	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>479,039</b>	<b>474,988</b>	<b>378,500</b>	<b>376,000</b>	<b>221,000</b>	<b>(157,500)</b>	<b>(41.6%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	720,456	788,506	946,413	887,000	1,027,169	80,756	8.5%
	54002	Temporaries	522,117	933,508	373,400	413,400	37,800	(335,600)	(89.9%)
	54004	Boards and Commissions - Temp	54,070	58,152	58,143	47,000	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	12,053	27,549	5,000	11,346	17,500	12,500	250.0%
	54033	Poll Worker Pay	0	300	0	125,000	372,500	372,500	0
	54201	Fringe Benefits - Regular	383,573	462,367	466,656	388,000	512,937	46,281	9.9%
	89100	Personnel Reimbursement In	0	(186,247)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,692,269</b>	<b>2,084,135</b>	<b>1,849,612</b>	<b>1,871,746</b>	<b>2,026,049</b>	<b>176,437</b>	<b>9.5%</b>
Expenses Operating	64603	Office Expenses	7,450	13,150	7,000	9,800	10,000	3,000	42.9%
	64617	Food and Related Supplies	645	583	600	600	800	200	33.3%
	64642	Repair and Maint Supplies	1,406	1,333	8,000	12,000	8,000	0	0.0%
	64654	Noncapital FF&E	0	9,515	0	0	6,000	6,000	0
	64802	Special Legal Services	17,585	6,721	8,000	18,289	8,800	800	10.0%
	64826	Printing and Binding	1,316	2,414	3,000	98,000	3,000	0	0.0%
	64925	Radio Communications Fee	456	0	0	0	0	0	0
	64937	Contracted Temps	3,669	11,452	12,508	12,508	500,000	487,492	3,897.4%
	65404	Tort Liability Insurance	7,604	9,130	9,130	15,597	9,130	0	0.0%
	65500	Leases Land and Building	24,487	13,740	14,118	14,118	30,000	15,882	112.5%
	65502	Leases Machinery and Equipment	0	3,320	0	0	0	0	0
	65504	Leases Miscellaneous Charges	10,703	8,021	10,000	10,000	0	(10,000)	(100.0%)
	65601	Noncapital IT Purchases	1,236	7,523	0	0	5,000	5,000	0
	65801	Training and Conference	9,815	3,298	4,500	19,762	20,000	15,500	344.4%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
116 Expenses Operating	66504	OJT Allocation	6,000	0	0	0	0	0	0
	66600	Telephone ISF Charges	11,775	11,998	11,834	11,834	12,924	1,090	9.2%
	66602	Wireless Tech ISF Charges	7,320	14,700	19,008	19,008	18,732	(276)	(1.5%)
	66701	Maint Contract Mach & Equip	48,859	147,998	167,778	197,686	245,359	77,581	46.2%
	66702	Advertising	1,529	1,997	1,600	1,600	2,500	900	56.2%
	66703	Publications and Subscriptions	60	609	100	357	400	300	300.0%
	66706	Dues Member & Accreditation	1,100	1,100	1,100	1,750	1,750	650	59.1%
	66709	Local Mileage Reimbursement	691	174	500	1,204	2,000	1,500	300.0%
	66719	Election Expenses-Reimbursable	40,350	156,698	30,000	50,000	60,000	30,000	100.0%
	66740	Election Expense-Non Reimburse	16,202	29,573	28,500	28,500	28,500	0	0.0%
	66750	Municipal Election Expense	41,096	1,548	17,150	6,126	0	(17,150)	(100.0%)
	66767	Maint Contract Software	19,305	14,393	20,000	22,071	0	(20,000)	(100.0%)
	66786	Community Outreach	0	0	0	0	10,000	10,000	0
	66800	Fleet Maint ISF	0	0	1,000	1,000	1,656	656	65.6%
	66802	Motor Pool ISF	101	2,461	3,000	3,000	1,200	(1,800)	(60.0%)
	66803	Fleet Parts ISF	24	1,607	0	0	0	0	0
	66804	Fleet Sublet ISF	0	1,108	0	0	0	0	0
	66805	Fleet Labor ISF	227	2,612	0	0	0	0	0
	66806	Fleet Fuel ISF	465	848	1,000	1,000	4,485	3,485	348.5%
	66902	Copier ISF	30,648	22,545	25,000	25,000	32,500	7,500	30.0%
	66905	Postage ISF	74,600	105,635	80,000	80,000	109,000	29,000	36.2%
	66907	Messenger Service ISF	6,050	6,050	6,050	6,050	6,050	0	0.0%
	67000	Records Storage ISF	1,927	5,914	2,415	2,415	2,415	0	0.0%
<b>Expenses Operating - Total</b>			<b>394,701</b>	<b>619,768</b>	<b>492,891</b>	<b>669,275</b>	<b>1,140,201</b>	<b>647,310</b>	<b>131.3%</b>
Expenses Capital	78500	CO Vehicles	0	0	0	0	50,000	50,000	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>



# ELECTIONS & VOTER REGISTRATION

## Personnel (Full-Time Equivalency)

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**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	4.00	
Community Engagement Specialist	ANLT 05	1.00	
County Services Representative III	SPEC 05	10.00	
Deputy Director	MNGR 02	2.00	
Election Analyst	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>19.00</u>	 \$ <u>1,085,312</u>
 TOTAL PERSONNEL		 <u>19.00</u>	 \$ <u>1,085,312</u>

## ELECTIONS & VOTER REGISTRATION

### DETAILED CAPITAL LISTING

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**Fund:** General Fund  
**Function:** General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	1	\$ 50,000	\$ 50,000
<b>TOTAL</b>		<u>1</u>	<u>\$</u>	<u>50,000</u>

## Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	128,250	0	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>128,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	89200	Personnel Reimbursement Out	0	294,967	314,554	314,554	338,801	24,247	7.7%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>294,967</b>	<b>314,554</b>	<b>314,554</b>	<b>338,801</b>	<b>24,247</b>	<b>7.7%</b>
Expenses Operating	65918	Lump Sum Appropriation	21,473,443	21,050,682	22,206,826	22,206,826	26,924,720	4,717,894	21.2%
	89400	Operating Reimbursement Out	2,785,381	3,205,416	3,392,299	3,392,299	3,879,476	487,177	14.4%
<b>Expenses Operating</b>	<b>- Total</b>		<b>24,258,824</b>	<b>24,256,098</b>	<b>25,599,125</b>	<b>25,599,125</b>	<b>30,804,196</b>	<b>5,205,071</b>	<b>20.3%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	120,000	120,000	0
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>

## Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42944	Master In Equity Fees	295,758	101,915	200,000	200,000	300,000	100,000	50.0%
	43300	Interest Earnings	6,049	2,226	1,000	1,000	2,000	1,000	100.0%
	43505	Miscellaneous Revenues	184,979	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>486,786</b>	<b>104,141</b>	<b>201,000</b>	<b>201,000</b>	<b>302,000</b>	<b>101,000</b>	<b>50.2%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	513,211	540,714	542,986	506,000	559,877	16,891	3.1%
	54201	Fringe Benefits - Regular	204,970	221,295	228,055	207,000	241,486	13,431	5.9%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>718,181</b>	<b>762,009</b>	<b>771,041</b>	<b>713,000</b>	<b>801,363</b>	<b>30,322</b>	<b>3.9%</b>
Expenses Operating	64603	Office Expenses	3,189	3,732	3,500	3,500	3,500	0	0.0%
	64678	Parking (Coupons)	603	1,167	750	750	500	(250)	(33.3%)
	64826	Printing and Binding	112	0	100	100	0	(100)	(100.0%)
	65601	Noncapital IT Purchases	3,994	(1,345)	0	0	0	0	0
	65705	Court Reporter Fees	0	0	1,000	1,000	0	(1,000)	(100.0%)
	65801	Training and Conference	2,971	205	3,600	3,600	3,600	0	0.0%
	66600	Telephone ISF Charges	6,274	6,392	6,305	6,305	6,305	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	848	978	1,000	1,000	1,000	0	0.0%
	66703	Publications and Subscriptions	773	486	750	750	750	0	0.0%
	66706	Dues Member & Accreditation	510	573	600	600	600	0	0.0%
	66902	Copier ISF	2,340	2,392	2,500	2,500	2,400	(100)	(4.0%)
	66905	Postage ISF	812	529	1,150	1,150	1,100	(50)	(4.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>24,726</b>	<b>17,409</b>	<b>23,555</b>	<b>23,555</b>	<b>22,055</b>	<b>(1,500)</b>	<b>(6.4%)</b>

# MASTER-IN-EQUITY

## Personnel (Full-Time Equivalency)

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**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>559,877</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>559,877</u>

## Charleston County Organizational Budget

Org-Key: K35002001 Public Defender Berkeley

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	685,143	701,005	798,557	798,557	798,557	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	102,932	133,032	398,717	409,000	386,000	(12,717)	(3.2%)
	42997	Fines/Fees/Filing State Remit	(80)	(120)	0	0	0	0	0
	43203	Client Fees	80	120	0	0	0	0	0
	43205	Recovered Court Costs	88,660	66,887	90,000	70,000	90,000	0	0.0%
	43301	Allocated Interest Earnings	6,713	750	2,000	750	3,000	1,000	50.0%
<b>Revenues</b>	<b>- Total</b>		<b>1,446,919</b>	<b>1,465,145</b>	<b>1,852,745</b>	<b>1,841,778</b>	<b>1,841,028</b>	<b>(11,717)</b>	<b>(0.6%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	851,209	878,186	1,095,308	1,074,000	1,135,832	40,524	3.7%
	54002	Temporaries	11,928	24,448	14,435	25,000	0	(14,435)	(100.0%)
	54006	Non Exempt Overtime - Regular	5,259	5,327	6,452	5,000	6,619	167	2.6%
	54201	Fringe Benefits - Regular	342,447	359,182	465,170	453,000	486,594	21,424	4.6%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,210,843</b>	<b>1,267,143</b>	<b>1,581,365</b>	<b>1,557,000</b>	<b>1,629,045</b>	<b>47,680</b>	<b>3.0%</b>
Expenses Operating	64603	Office Expenses	17,159	15,139	25,528	20,000	20,000	(5,528)	(21.7%)
	64654	Noncapital FF&E	0	0	3,000	3,000	3,000	0	0.0%
	64840	Contracted Services	30,726	30,785	166,920	166,920	170,920	4,000	2.4%
	64928	PD Reimbursable Litigation	91,777	58,025	90,000	70,000	90,000	0	0.0%
	64931	PD Nonreimbursable Litigation	62	0	200	200	1,000	800	400.0%
	65000	Electricity and Gas	4,626	4,259	5,500	5,500	5,500	0	0.0%
	65300	Telephone Direct	7,743	2,776	7,000	3,000	9,000	2,000	28.6%
	65500	Leases Land and Building	48,502	48,856	51,100	51,100	54,068	2,968	5.8%
	65601	Noncapital IT Purchases	0	0	2,700	2,700	1,000	(1,700)	(63.0%)
	65801	Training and Conference	8,234	2,975	7,000	7,500	10,000	3,000	42.9%
	66602	Wireless Tech ISF Charges	1,416	1,416	1,888	1,888	2,124	236	12.5%
	66701	Maint Contract Mach & Equip	670	672	700	700	745	45	6.4%
	66703	Publications and Subscriptions	4,643	3,795	4,848	2,000	4,848	0	0.0%
	66706	Dues Member & Accreditation	6,660	6,158	7,000	7,000	7,405	405	5.8%

Charleston County  
Organizational Budget

		Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating		66709	Local Mileage Reimbursement	0	0	500	500	500	0	0.0%
		66800	Fleet Maint ISF	0	0	1,500	1,500	3,313	1,813	120.9%
		66803	Fleet Parts ISF	749	107	0	0	0	0	0
		66804	Fleet Sublet ISF	315	0	0	0	0	0	0
		66805	Fleet Labor ISF	863	362	0	0	0	0	0
		66806	Fleet Fuel ISF	1,570	755	3,250	3,250	6,407	3,157	97.1%
		89400	Operating Reimbursement Out	2,527	2,589	2,589	2,589	2,675	86	3.3%
Expenses Operating		- Total		228,242	178,669	381,223	349,347	392,505	11,282	3.0%
Expenses Capital		78500	CO Vehicles	0	0	0	0	30,000	30,000	0
Expenses Capital		- Total		0	0	0	0	30,000	30,000	0

# PUBLIC DEFENDER

## Personnel (Full-Time Equivalency)

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**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	7.00	
Deputy Public Defender	PROF 06	1.00	
Legal Assistant I	TECH 03	2.00	
Paralegal	TECH 05	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>17.00</u>	 \$ <u>1,135,832</u>
 TOTAL PERSONNEL		 <u>17.00</u>	 \$ <u>1,135,832</u>



## PUBLIC DEFENDER

### DETAILED CAPITAL LISTING

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**Divison:** Berkeley County  
**Fund:** Internal Service Fund  
**Function:** Judicial

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Mid-size Sedan	1	\$ 30,000	\$ 30,000
<b>TOTAL</b>		<u>1</u>	<u>\$</u>	<u>30,000</u>

## Charleston County Organizational Budget

Org-Key: K35001001 Public Defender Charleston

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
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	202,693	261,967	518,581	555,000	515,000	(3,581)	(0.7%)
	42997	Fines/Fees/Filing State Remit	(5,360)	(5,880)	0	0	0	0	0
	43203	Client Fees	5,360	5,880	0	0	0	0	0
	43205	Recovered Court Costs	402,719	312,462	415,000	350,000	415,000	0	0.0%
	43301	Allocated Interest Earnings	16,818	1,568	2,500	1,500	6,000	3,500	140.0%
<b>Revenues</b>	<b>- Total</b>		<b>1,731,819</b>	<b>1,685,586</b>	<b>2,045,670</b>	<b>2,016,089</b>	<b>2,045,589</b>	<b>(81)</b>	<b>0.0%</b>
Interfund Transfer In	99710	Interfd Transfer In	3,379,200	3,378,862	3,653,007	3,653,007	3,800,000	146,993	4.0%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>3,379,200</b>	<b>3,378,862</b>	<b>3,653,007</b>	<b>3,653,007</b>	<b>3,800,000</b>	<b>146,993</b>	<b>4.0%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	3,272,128	3,292,978	3,419,703	3,349,000	3,440,243	20,540	0.6%
	54002	Temporaries	0	0	0	0	59,245	59,245	0
	54201	Fringe Benefits - Regular	1,320,290	1,337,949	1,439,875	1,381,000	1,478,693	38,818	2.7%
	89100	Personnel Reimbursement In	0	(3,923)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>4,592,418</b>	<b>4,627,004</b>	<b>4,859,578</b>	<b>4,730,000</b>	<b>4,978,181</b>	<b>118,603</b>	<b>2.4%</b>
Expenses Operating	64600	Postage Direct	6,371	4,971	12,000	6,000	12,000	0	0.0%
	64603	Office Expenses	27,347	12,952	29,528	23,000	25,000	(4,528)	(15.3%)
	64678	Parking (Coupons)	402	252	500	500	700	200	40.0%
	64840	Contracted Services	49,146	34,211	226,681	225,681	226,681	0	0.0%
	64928	PD Reimbursable Litigation	342,615	290,408	415,000	350,000	415,000	0	0.0%
	64931	PD Nonreimbursable Litigation	6,666	4,748	9,000	9,000	9,000	0	0.0%
	64937	Contracted Temps	3,891	0	0	0	0	0	0
	65601	Noncapital IT Purchases	28,899	11,277	0	6,000	0	0	0
	65605	DP Refresh Costs	0	33,710	33,710	33,710	38,767	5,057	15.0%
	65801	Training and Conference	26,785	20,653	30,000	30,000	40,000	10,000	33.3%
	66600	Telephone ISF Charges	31,868	32,471	32,027	32,027	32,027	0	0.0%
	66602	Wireless Tech ISF Charges	4,956	7,252	5,428	5,428	7,632	2,204	40.6%
	66702	Advertising	0	0	0	0	500	500	0

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66703	Publications and Subscriptions	23,479	22,947	26,000	21,000	26,320	320	1.2%
	66706	Dues Member & Accreditation	25,038	24,841	27,000	25,000	27,000	0	0.0%
	66709	Local Mileage Reimbursement	9,661	1,258	13,500	5,000	10,500	(3,000)	(22.2%)
	66712	Recognition and Awards	0	0	0	19	0	0	0
	66725	Judgements and Damages	0	0	0	5,000	0	0	0
	66800	Fleet Maint ISF	0	(547)	6,000	6,000	6,626	626	10.4%
	66802	Motor Pool ISF	141	0	0	0	0	0	0
	66803	Fleet Parts ISF	2,010	1,934	0	0	0	0	0
	66804	Fleet Sublet ISF	1,363	1,205	0	0	0	0	0
	66805	Fleet Labor ISF	2,824	2,776	0	0	0	0	0
	66806	Fleet Fuel ISF	4,803	3,941	6,910	6,910	11,532	4,622	66.9%
	66902	Copier ISF	26,453	20,378	25,000	25,000	25,000	0	0.0%
	66905	Postage ISF	0	11	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	468	678	491	491	491	0	0.0%
	89400	Operating Reimbursement Out	7,637	39,766	62,649	62,649	64,810	2,161	3.4%
<b>Expenses Operating - Total</b>			<b>633,923</b>	<b>573,193</b>	<b>962,524</b>	<b>879,515</b>	<b>980,686</b>	<b>18,162</b>	<b>1.9%</b>
Expenses Capital	78300	CO IT Purchase	0	0	0	0	120,000	120,000	0
	78500	CO Vehicles	0	0	0	0	60,000	60,000	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>

# PUBLIC DEFENDER

## Personnel (Full-Time Equivalency)

Table of Contents

**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	5.00	
Special Investigator II	PSFL 11	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>52.00</u>	<u>\$ 3,440,243</u>
 TOTAL PERSONNEL		<u>52.00</u>	<u>\$ 3,440,243</u>

## PUBLIC DEFENDER

### DETAILED CAPITAL LISTING

Table of Contents

**Divison:** Charleston County  
**Fund:** Internal Service Fund  
**Function:** Judicial

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	EMC Isilon Cold Storage Expansion	1	\$ 120,000	\$ 120,000
78500	Mid-size Sedan	2	30,000	60,000
<b>TOTAL</b>		<u>3</u>		<u>\$ 180,000</u>

Charleston County  
Organizational Budget

Org-Key: 135000001 Public Defender GF

			<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Amount</u>	<u>Percent</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Interfund Transfer Out	99700	Interfd Transfer Out	3,379,200	3,378,862	3,653,007	3,653,007	3,800,000	146,993	4.0%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>3,379,200</b>	<b>3,378,862</b>	<b>3,653,007</b>	<b>3,653,007</b>	<b>3,800,000</b>	<b>146,993</b>	<b>4.0%</b>

## Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	11,611	11,611	11,611	11,901	11,901	290	2.5%
<b>Revenues</b>	<b>- Total</b>		<b>11,611</b>	<b>11,611</b>	<b>11,611</b>	<b>11,901</b>	<b>11,901</b>	<b>290</b>	<b>2.5%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	275,963	286,555	289,744	300,000	312,154	22,410	7.7%
	54002	Temporaries	1,781	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	111,495	117,451	121,692	125,000	131,885	10,193	8.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>389,239</b>	<b>404,006</b>	<b>411,436</b>	<b>425,000</b>	<b>444,039</b>	<b>32,603</b>	<b>7.9%</b>
Expenses Operating	64603	Office Expenses	2,112	3,260	3,000	3,000	3,000	0	0.0%
	64826	Printing and Binding	100	0	300	150	300	0	0.0%
	65601	Noncapital IT Purchases	6,139	0	0	0	0	0	0
	65603	Noncapital GIS SFW	29	0	0	0	0	0	0
	65801	Training and Conference	5,232	4,613	6,000	5,000	6,000	0	0.0%
	66600	Telephone ISF Charges	3,378	3,442	3,395	3,395	3,395	0	0.0%
	66703	Publications and Subscriptions	82	0	100	100	100	0	0.0%
	66706	Dues Member & Accreditation	325	110	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	371	184	750	200	500	(250)	(33.3%)
	66902	Copier ISF	2,708	1,728	2,200	2,200	1,750	(450)	(20.5%)
	66905	Postage ISF	75	17	800	800	350	(450)	(56.2%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	476	291	353	450	500	147	41.6%
<b>Expenses Operating</b>	<b>- Total</b>		<b>22,127</b>	<b>14,745</b>	<b>18,298</b>	<b>16,695</b>	<b>17,295</b>	<b>(1,003)</b>	<b>(5.5%)</b>

# VETERANS AFFAIRS

## Personnel (Full-Time Equivalency)

Table of Contents

**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>312,154</u>
 TOTAL PERSONNEL		<u>5.00</u>	\$ <u>312,154</u>



## Charleston County Organizational Budget

Org-Key: 1B0100001 County Administrator

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	1,020,202	678,049	570,690	556,000	573,348	2,658	0.5%
	54014	Car Allowance - Regular	11,430	12,050	12,000	13,000	12,000	0	0.0%
	54201	Fringe Benefits - Regular	360,999	280,942	244,728	231,000	247,310	2,582	1.1%
<b>Expenses Personnel - Total</b>			<b>1,392,631</b>	<b>971,041</b>	<b>827,418</b>	<b>800,000</b>	<b>832,658</b>	<b>5,240</b>	<b>0.6%</b>
Expenses Operating	64601	Uniforms	0	0	0	0	1,800	1,800	0
	64603	Office Expenses	2,151	2,286	2,700	2,725	2,700	0	0.0%
	64654	Noncapital FF&E	0	5,786	0	0	0	0	0
	64800	Consultant Fees	22,500	0	0	0	0	0	0
	64826	Printing and Binding	220	0	0	0	0	0	0
	65601	Noncapital IT Purchases	2,006	1,186	0	0	960	960	0
	65801	Training and Conference	7,355	472	4,500	4,500	4,500	0	0.0%
	66600	Telephone ISF Charges	8,689	8,853	8,732	8,732	7,916	(816)	(9.3%)
	66602	Wireless Tech ISF Charges	4,032	3,620	4,032	4,032	4,524	492	12.2%
	66702	Advertising	10,400	0	11,000	11,000	0	(11,000)	(100.0%)
	66703	Publications and Subscriptions	306	477	1,973	1,973	1,013	(960)	(48.7%)
	66706	Dues Member & Accreditation	854	4,261	3,950	3,950	3,850	(100)	(2.5%)
	66709	Local Mileage Reimbursement	664	0	0	0	200	200	0
	66712	Recognition and Awards	1,005	0	500	500	500	0	0.0%
	66716	Contingency	0	0	50,000	25,000	100,000	50,000	100.0%
	66764	Charitable Fundraising	1,097	0	1,700	1,700	1,700	0	0.0%
	66802	Motor Pool ISF	0	0	100	100	4,000	3,900	3,900.0%
	66902	Copier ISF	6,214	6,400	6,000	6,000	6,000	0	0.0%
	66905	Postage ISF	33	18	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	836	888	950	950	950	0	0.0%
<b>Expenses Operating - Total</b>			<b>69,462</b>	<b>35,347</b>	<b>97,272</b>	<b>72,297</b>	<b>141,748</b>	<b>44,476</b>	<b>45.7%</b>

## COUNTY ADMINISTRATOR

### Personnel (Full-Time Equivalency)

Table of Contents

**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	EXCT 05	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrator's Project Coordinator	MNGR 04	1.00	
Communication Coordinator	PROF 03	1.00	
Executive Assistant to Administrator	PROF 02	1.00	
Media Coordinator	PROF 03	0.30	
Public Information Officer	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>6.30</u>	\$ <u>573,348</u>
 TOTAL PERSONNEL		<u>6.30</u>	\$ <u>573,348</u>

## Charleston County Organizational Budget

Org-Key: 1B0300001 Capital Projects

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	141,547	141,547	145,125	3,578	2.5%
	54201	Fringe Benefits - Regular	0	0	59,451	59,451	61,315	1,864	3.1%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>200,998</b>	<b>200,998</b>	<b>206,440</b>	<b>5,442</b>	<b>2.7%</b>
Expenses Operating	64601	Uniforms	0	0	0	0	550	550	0
	64603	Office Expenses	0	0	0	0	500	500	0
	64800	Consultant Fees	0	0	0	0	30,000	30,000	0
	64826	Printing and Binding	0	0	0	0	2,000	2,000	0
	65601	Noncapital IT Purchases	0	0	0	0	1,500	1,500	0
	65801	Training and Conference	0	0	0	0	2,875	2,875	0
	66600	Telephone ISF Charges	0	0	0	0	816	816	0
	66602	Wireless Tech ISF Charges	0	0	0	0	1,416	1,416	0
	66703	Publications and Subscriptions	0	0	0	0	1,100	1,100	0
	66706	Dues Member & Accreditation	0	0	0	0	990	990	0
	66716	Contingency	0	0	0	0	5,000	5,000	0
	66800	Fleet Maint ISF	0	0	0	0	1,104	1,104	0
	66802	Motor Pool ISF	0	0	0	0	1,000	1,000	0
	66806	Fleet Fuel ISF	0	0	0	0	1,922	1,922	0
	66902	Copier ISF	0	0	0	0	400	400	0
	66905	Postage ISF	0	0	0	0	40	40	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,213</b>	<b>51,213</b>	<b>0</b>

## CAPITAL PROJECTS

### Personnel (Full-Time Equivalency)

Table of Contents

**Division:** Capital Projects  
**Fund:** General Fund  
**Function:** General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Project Director	DIRC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>145,125</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>145,125</u>

## Charleston County Organizational Budget

### Debt Service

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	Object	Object Long Description	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	20,625,218	23,381,624	26,220,000	26,350,000	27,440,000	1,220,000	4.7%
	42601	Motor Vehicle Taxes Current	1,605,597	1,687,614	1,550,000	1,680,000	1,680,000	130,000	8.4%
	42603	Real Property Taxes Delinquent	719,186	748,959	822,000	830,000	862,000	40,000	4.9%
	42612	Econ Develop Current-MCP	681,549	732,696	256,000	292,000	290,000	34,000	13.3%
	42613	M County Parks-Partners Credit	(448,223)	(491,864)	0	0	0	0	0
	42616	TIF Adjust Current	(792,456)	(1,100,120)	(1,048,000)	(1,264,000)	(1,275,000)	(227,000)	21.7%
	42620	Other Payments in Lieu of Tax	12,589	13,086	0	0	0	0	0
	42624	Personal Property Tax Current	753,971	750,379	0	0	0	0	0
	42625	Advance Property Tax Current	138	251	0	0	0	0	0
	42626	Manufacture Property Tax Curr	77,385	84,402	0	0	0	0	0
	42627	Utility Property Tax Current	756,356	742,264	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	11,758	32,773	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	49,232	127,012	0	0	0	0	0
	42631	Advance Property Tax Delinqu	2	(16)	0	0	0	0	0
	42632	Manufacture Property Taxes Del	2,345	1,501	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	1,659	15,962	0	0	0	0	0
	42801	Merchants Inventory Tax	26,128	26,128	26,127	26,127	26,127	0	0
	42838	Manufacturers' Depreciation	55,683	68,943	55,000	55,000	55,000	0	0
	42842	Motor Carrier	13,662	50,289	34,000	50,000	50,000	16,000	47.1%
	42862	Homestead State Revenue	348,167	329,048	0	0	0	0	0
	43301	Allocated Interest Earnings	534,933	44,195	46,000	50,000	200,000	154,000	334.8%
	43503	Private Contributions	171,429	171,429	171,428	171,428	171,428	0	0
	43901	Bond Premiums	13,875,048	0	0	5,372,663	0	0	0
		<b>Revenues - Total</b>	<b>39,081,356</b>	<b>27,416,555</b>	<b>28,132,555</b>	<b>33,613,218</b>	<b>29,499,555</b>	<b>1,367,000</b>	<b>4.9%</b>
Interfund Transfer In	99710	Interfd Transfer In	15,624,065	19,808,151	7,598,632	8,129,519	11,693,398	4,094,766	53.9%

## Charleston County Organizational Budget

### Debt Service

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
		Interfund Transfer In - Total	15,624,065	19,808,151	7,598,632	8,129,519	11,693,398	4,094,766	53.9%
Expenses Operating	64800	Consultant Fees	67,774	70,000	72,000	72,000	74,000	2,000	2.8%
	64803	Accounting and Audit Services	2,800	1,900	0	0	0	0	0
	66714	Property Taxes	11,528	6,615	0	0	0	0	0
	66767	Maint Contract Software	0	13,625	14,000	14,000	14,400	400	2.9%
	67100	Interest Expense on Debt	13,840,437	15,397,573	13,892,115	14,802,312	14,507,732	615,617	4.4%
	67101	Principal Payment on Bonds	21,821,926	41,781,036	19,721,111	19,721,111	29,077,494	9,356,383	47.4%
	67102	Paying Agents Fees	13,750	15,250	16,000	16,000	17,000	1,000	6.2%
	67104	Bond Underwriters Fee	0	0	0	181,391	0	0	0
	67109	Principal Payment on Leases	722,700	593,356	880,000	400,000	450,000	(430,000)	-48.9%
	67112	Debt Service Reimb In	(421,960)	(3,403,316)	(1,306,591)	(1,306,591)	(1,306,731)	(140)	0.0%
	Expenses Operating - Total	36,058,955	54,476,039	33,288,635	33,900,223	42,833,895	9,545,260	28.7%	
Interfund Transfer Out	99700	Interfd Transfer Out	4,578,291	11,439,760	0	910,196	4,281,075	4,281,075	0
		Interfund Transfer Out - Total	4,578,291	11,439,760	0	910,196	4,281,075	4,281,075	0

## Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	155,785,840	164,508,243	180,300,000	180,450,000	190,600,000	10,300,000	5.7%
	42601	Motor Vehicle Taxes Current	11,203,455	11,323,087	10,440,000	11,325,000	11,330,000	890,000	8.5%
	42603	Real Property Taxes Delinquent	2,365,981	3,172,206	3,810,000	3,900,000	4,100,000	290,000	7.6%
	42606	LOST Credit	(68,459,696)	(64,655,869)	(77,740,000)	(77,740,000)	(103,130,000)	(25,390,000)	32.7%
	42609	Fed Payments In Lieu of Tax	367,805	132,954	370,000	130,000	130,000	(240,000)	(64.9%)
	42610	State Payments In Lieu of Tax	2,109	2,208	0	2,000	2,000	2,000	0
	42612	Econ Develop Current-MCP	3,903,240	4,191,336	1,273,000	1,385,000	1,365,000	92,000	7.2%
	42613	M County Parks-Partners Credit	(2,661,286)	(2,906,771)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,547,483)	(2,276,459)	(2,650,000)	(2,300,000)	(2,350,000)	300,000	(11.3%)
	42616	TIF Adjust Current	(3,779,093)	(5,100,348)	(5,000,000)	(5,860,000)	(5,910,000)	(910,000)	18.2%
	42620	Other Payments in Lieu of Tax	63,901	58,664	55,000	55,560	50,000	(5,000)	(9.1%)
	42624	Personal Property Tax Current	7,148,110	4,190,514	0	0	0	0	0
	42625	Advance Property Tax Current	631	1,123	0	0	0	0	0
	42626	Manufacture Property Tax Curr	461,892	474,693	0	0	0	0	0
	42627	Utility Property Tax Current	4,479,684	4,144,162	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	63,051	213,878	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	288,674	725,234	0	0	0	0	0
	42631	Advance Property Tax Delinqu	10	(56)	0	0	0	0	0
	42632	Manufacture Property Taxes Del	13,886	8,599	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	9,825	89,278	0	0	0	0	0
	42701	Business Licenses - Current	3,760,541	4,034,712	3,800,000	4,000,000	4,100,000	300,000	7.9%
	42801	Merchants Inventory Tax	1,107,651	1,107,651	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	109,500	108,200	110,000	110,000	110,000	0	0.0%
	42803	State Shared Revenue	14,079,824	14,246,395	15,180,000	16,310,000	16,990,000	1,810,000	11.9%
	42838	Manufacturers' Depreciation	414,064	465,647	450,000	475,000	500,000	50,000	11.1%
	42842	Motor Carrier	100,116	378,261	250,000	375,000	375,000	125,000	50.0%
	42862	Homestead State Revenue	2,547,483	2,276,459	2,650,000	2,300,000	2,350,000	(300,000)	(11.3%)

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42886	Trans Network State Assess	8,162	9,298	10,000	10,000	10,000	0	0.0%
	42887	SC Heavy Equipment Fee	23,431	6,107	18,000	275,000	275,000	257,000	1,427.8%
	42904	Cable TV Franchise Fees	853,482	824,295	825,000	800,000	800,000	(25,000)	(3.0%)
	43006	Pollution Control Fines	9,962	0	5,000	0	0	(5,000)	(100.0%)
	43279	Worthless Check Fees	4,469	10,281	0	0	0	0	0
	43402	LOST Rollback Mandatory	55,275,910	62,981,626	62,499,000	72,625,000	79,929,000	17,430,000	27.9%
	43403	LOST Rollback Optional	11,156,709	12,632,937	12,801,000	14,875,000	16,371,000	3,570,000	27.9%
	43502	Indirect Costs	3,394,729	3,770,832	3,724,617	3,724,617	3,748,303	23,686	0.6%
	43505	Miscellaneous Revenues	(154,436)	143,188	50,000	50,000	50,000	0	0.0%
	43515	Credit Card Costs	(190,412)	(243,196)	(300,000)	(300,000)	(325,000)	(25,000)	8.3%
	43531	Escheated Funds Delinquent Tax	871,736	661,584	300,000	300,000	300,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>202,083,457</b>	<b>221,710,953</b>	<b>214,338,267</b>	<b>228,384,827</b>	<b>222,877,953</b>	<b>8,539,686</b>	<b>4.0%</b>
Interfund Transfer In	99710	Interfd Transfer In	3,737,534	3,320,217	3,179,428	3,794,379	3,693,143	513,715	16.2%
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>3,737,534</b>	<b>3,320,217</b>	<b>3,179,428</b>	<b>3,794,379</b>	<b>3,693,143</b>	<b>513,715</b>	<b>16.2%</b>
Expenses Personnel	54008	Anticipated Vacancies	0	0	0	0	(250,000)	(250,000)	0
	54010	COLA and Other Sal Adjust-Reg	0	0	0	0	250,000	250,000	0
	89100	Personnel Reimbursement In	0	(99,903)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>(99,903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	66725	Judgements and Damages	0	8,074,900	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	0	(2,500,000)	0	0	0
	66749	Revenue Collection Cost	96,927	142,549	100,000	150,000	150,000	50,000	50.0%
	66793	Disaster/Emergency Exp	1,364,050	64,784	0	0	0	0	0
	89300	Operating Reimbursement In	0	(2,220,461)	0	0	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>1,460,977</b>	<b>6,061,772</b>	<b>100,000</b>	<b>(2,350,000)</b>	<b>150,000</b>	<b>50,000</b>	<b>50.0%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	5,831,179	2,177,840	5,956,550	6,887,634	7,422,569	1,466,019	24.6%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>5,831,179</b>	<b>2,177,840</b>	<b>5,956,550</b>	<b>6,887,634</b>	<b>7,422,569</b>	<b>1,466,019</b>	<b>24.6%</b>



# Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	287,561	302,381	306,474	302,000	312,546	6,072	2.0%
	54201	Fringe Benefits - Regular	115,647	123,652	128,719	124,000	132,051	3,332	2.6%
	89100	Personnel Reimbursement In	0	(475)	0	0	0	0	0
<b>Expenses Personnel - Total</b>			<b>403,208</b>	<b>425,558</b>	<b>435,193</b>	<b>426,000</b>	<b>444,597</b>	<b>9,404</b>	<b>2.2%</b>
Expenses Operating	64603	Office Expenses	1,816	962	1,500	1,500	1,500	0	0.0%
	65601	Noncapital IT Purchases	0	4,481	0	0	0	0	0
	65801	Training and Conference	122	75	300	300	300	0	0.0%
	66600	Telephone ISF Charges	966	984	971	971	971	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	481	0	400	400	400	0	0.0%
	66802	Motor Pool ISF	43	0	120	120	120	0	0.0%
	66806	Fleet Fuel ISF	75	0	0	0	0	0	0
	66902	Copier ISF	2,131	2,335	2,274	2,274	3,300	1,026	45.1%
	66905	Postage ISF	3	0	10	10	20	10	100.0%
	66907	Messenger Service ISF	550	550	550	550	1,100	550	100.0%
	67000	Records Storage ISF	114	0	31	31	31	0	0.0%
<b>Expenses Operating - Total</b>			<b>7,009</b>	<b>10,095</b>	<b>6,864</b>	<b>6,864</b>	<b>8,450</b>	<b>1,586</b>	<b>23.1%</b>

# DEPUTY ADMINISTRATOR COMMUNITY SERVICES

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
DCA Project Officer III	MNGR 03	1.00	
Executive Assistant	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>312,546</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>312,546</u>

## Charleston County Organizational Budget

Org-Key: 1D1500002 Community Development-Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	175,794	176,260	187,361	199,000	192,643	5,282	2.8%
	54201	Fringe Benefits - Regular	63,514	72,824	78,692	83,000	81,392	2,700	3.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>239,308</b>	<b>249,084</b>	<b>266,053</b>	<b>282,000</b>	<b>274,035</b>	<b>7,982</b>	<b>3.0%</b>
Expenses Operating	64603	Office Expenses	824	1,234	4,200	4,200	4,200	0	0.0%
	65801	Training and Conference	0	0	500	500	500	0	0.0%
	66600	Telephone ISF Charges	0	0	0	0	902	902	0
	66602	Wireless Tech ISF Charges	0	246	0	0	0	0	0
	66702	Advertising	575	214	600	600	600	0	0.0%
	66703	Publications and Subscriptions	0	0	100	100	100	0	0.0%
	66709	Local Mileage Reimbursement	158	0	300	300	100	(200)	(66.7%)
	66802	Motor Pool ISF	0	13	100	100	100	0	0.0%
	66902	Copier ISF	3,086	4,558	3,250	3,250	5,150	1,900	58.5%
	66905	Postage ISF	303	668	400	400	400	0	0.0%
	66907	Messenger Service ISF	184	184	184	184	184	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>5,130</b>	<b>7,117</b>	<b>9,634</b>	<b>9,634</b>	<b>12,236</b>	<b>2,602</b>	<b>27.0%</b>

## COMMUNITY DEVELOPMENT

### Personnel (Full-Time Equivalency)

Table of Contents

**Program:** Community Development  
**Fund:** General Fund  
**Function:** Health/Welfare

<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	1.00	
 TOTAL CURRENT PERSONNEL		 <u>2.00</u>	 \$ <u>192,643</u>
 TOTAL PERSONNEL		 <u>2.00</u>	 \$ <u>192,643</u>

## Charleston County Organizational Budget

Org-Key: 1D1508001 GrantsMedicalIndigentAssistPrg

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	25,085	25,990	24,752	24,752	24,752	0	0.0%
	54201	Fringe Benefits - Regular	6,565	6,839	6,683	6,683	7,626	943	14.1%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>31,650</b>	<b>32,829</b>	<b>31,435</b>	<b>31,435</b>	<b>32,378</b>	<b>943</b>	<b>3.0%</b>
Expenses Operating	64603	Office Expenses	0	0	125	125	125	0	0.0%
	65105	MIAP Payment	1,352,799	1,364,922	1,330,005	1,330,005	1,350,020	20,015	1.5%
	66600	Telephone ISF Charges	483	492	485	485	485	0	0.0%
	66905	Postage ISF	95	65	200	200	150	(50)	(25.0%)
	66907	Messenger Service ISF	183	183	183	183	183	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>1,353,560</b>	<b>1,365,662</b>	<b>1,330,998</b>	<b>1,330,998</b>	<b>1,350,963</b>	<b>19,965</b>	<b>1.5%</b>

## Charleston County Organizational Budget

### DAODAS Administration

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42801	Merchants Inventory Tax	10,895	10,895	0	10,895	10,895	10,895	0
	42930	Copy Charges	672	404	0	0	0	0	0
	42933	Debt Set Aside	308,685	389,215	250,000	250,000	250,000	0	0
	42989	Insurance Fees-MK	241	(261)	0	0	0	0	0
	43100	Rents and Leases	207,770	160,270	186,000	152,811	80,000	(106,000)	-57.0%
	43300	Interest Earnings	4	0	0	0	0	0	0
	43301	Allocated Interest Earnings	(4,193)	654	1,000	1,000	2,500	1,500	150.0%
	43503	Private Contributions	25	1,330	20,000	1,800	20,000	0	0
	43505	Miscellaneous Revenues	69	10	0	0	0	0	0
		<b>Revenues - Total</b>	<b>524,168</b>	<b>562,517</b>	<b>457,000</b>	<b>416,506</b>	<b>363,395</b>	<b>(93,605)</b>	<b>(20.5%)</b>
Interfund Transfer In	99710	Interfd Transfer In	2,544,104	2,155,255	1,503,045	2,714,129	1,314,410	(188,635)	-12.6%
		<b>Interfund Transfer In - Total</b>	<b>2,544,104</b>	<b>2,155,255</b>	<b>1,503,045</b>	<b>2,714,129</b>	<b>1,314,410</b>	<b>(188,635)</b>	<b>(12.6%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	775,640	803,116	998,132	853,982	1,001,087	2,955	0.3%
	54002	Temporaries	21,890	93	20,224	9,713	70,427	50,203	248.2%
	54006	Non Exempt Overtime - Regular	2,515	0	0	0	0	0	0
	54007	Holiday Pay - Regular	397	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(77,606)	0	0	77,606	-100.0%
	54010	COLA and Other Sal Adjust-Reg	32,254	(23,357)	0	0	0	0	0
	54201	Fringe Benefits - Regular	315,572	329,481	424,676	360,235	442,679	18,003	4.2%
	89100	Personnel Reimbursement In	(5,110)	(54,445)	0	0	0	0	0
		<b>Expenses Personnel - Total</b>	<b>1,143,158</b>	<b>1,054,888</b>	<b>1,365,426</b>	<b>1,223,930</b>	<b>1,514,193</b>	<b>148,767</b>	<b>10.9%</b>
Expenses Operating	64600	Postage Direct	4,128	2,276	9,200	6,102	9,200	0	0
	64603	Office Expenses	6,141	3,459	16,029	1,750	16,029	0	0
	64606	Train Supplies and Equip	0	0	426	0	426	0	0
	64613	Public Education Supplies	65	674	700	0	700	0	0

## Charleston County Organizational Budget

### DAODAS Administration

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64615	Other Operating Supplies	2,857	6,152	11,548	3,937	11,548	0	0
	64617	Food and Related Supplies	33	0	1,139	0	1,139	0	0
	64624	Drugs and Medical Supplies	0	0	(2,255)	0	0	2,255	-100.0%
	64631	Painting Supplies	3,009	1,555	6,000	6,000	1,500	(4,500)	-75.0%
	64633	Carpentry Supplies	39,594	10,115	15,000	15,000	20,000	5,000	33.3%
	64634	Plumbing Supplies	31,466	6,270	3,500	3,500	3,500	0	0
	64635	Electrical Supplies	3,420	40,201	4,000	4,000	3,000	(1,000)	-25.0%
	64636	HVAC Supplies	5,703	4,225	6,500	6,500	12,000	5,500	84.6%
	64654	Noncapital FF&E	35,043	883	20,000	0	20,000	0	0
	64806	Security Services	172,715	189,345	195,310	213,202	232,737	37,427	19.2%
	64807	Preemployment Screening	944	928	980	1,098	980	0	0
	64826	Printing and Binding	1,194	360	6,000	405	6,000	0	0
	64840	Contracted Services	15,716	14,327	15,000	21,023	19,000	4,000	26.7%
	64846	Mailers (Printing/Postage)	743	399	1,800	1,831	1,800	0	0
	64937	Contracted Temps	35,155	33,767	55,328	5,853	0	(55,328)	-100.0%
	65000	Electricity and Gas	180,008	176,794	207,220	198,124	257,755	50,535	24.4%
	65001	Water and Sewer	20,355	12,476	20,668	13,914	18,942	(1,726)	-8.4%
	65002	Solid Waste Disposal Fee	0	6,880	1,720	6,880	7,155	5,435	316.0%
	65003	DAODAS Facility Costs	5,178	215	0	0	0	0	0
	65502	Leases Machinery and Equipment	1,810	1,837	1,881	1,881	2,073	192	10.2%
	65508	Parking Lease	132,425	133,096	135,262	139,609	60,000	(75,262)	-55.6%
	65601	Noncapital IT Purchases	8,652	7,078	31,262	12,232	13,895	(17,367)	-55.6%
	65605	DP Refresh Costs	65,418	65,418	65,418	65,418	75,230	9,812	15.0%
	65801	Training and Conference	1,129	277	2,425	675	2,425	0	0
	66600	Telephone ISF Charges	5,619	5,725	5,647	5,647	5,866	219	3.9%
	66602	Wireless Tech ISF Charges	3,660	6,358	4,480	4,480	7,476	2,996	66.9%

## Charleston County Organizational Budget

### DAODAS Administration

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	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	195,359	121,811	196,430	159,558	224,100	27,670	14.1%
	66702	Advertising	1,450	1,150	2,000	1,276	2,000	0	0
	66703	Publications and Subscriptions	0	0	450	260	450	0	0
	66704	Internet Access	1,332	514	4,250	0	4,250	0	0
	66705	Maint Cont Bldgs and Grnds	227,612	246,014	278,274	253,281	244,770	(33,504)	-12.0%
	66706	Dues Member & Accreditation	25,959	11,283	14,526	11,074	14,526	0	0
	66709	Local Mileage Reimbursement	15	0	150	15	150	0	0
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66716	Contingency	0	0	120,000	101,800	64,541	(55,459)	-46.2%
	66721	Bank Charges	6,967	4,634	30,000	4,704	30,000	0	0
	66727	Cty Admin Charge (Indirect)	911,802	1,030,305	1,126,629	1,126,629	1,102,986	(23,643)	-2.1%
	66759	Post Retirement Benefits	140,916	139,713	0	0	0	0	0
	66766	EOC Activation Expenses	(1,518)	0	0	0	0	0	0
	66788	Pension Expense	780,765	773,322	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	4,000	4,000	4,417	417	10.4%
	66803	Fleet Parts ISF	348	37	0	0	0	0	0
	66804	Fleet Sublet ISF	210	210	0	0	0	0	0
	66805	Fleet Labor ISF	940	254	0	0	0	0	0
	66806	Fleet Fuel ISF	371	186	2,000	2,000	2,563	563	28.2%
	66902	Copier ISF	8,139	6,504	7,101	7,101	46,000	38,899	547.8%
	66905	Postage ISF	1,296	853	2,000	2,000	1,500	(500)	-25.0%
	66907	Messenger Service ISF	125	125	125	125	125	0	0
	67000	Records Storage ISF	292	0	280	280	280	0	0
	67300	Depreciation Expense	285,763	249,662	0	0	0	0	0
	89300	Operating Reimbursement In	(180)	(18,337)	0	0	0	0	0
	89301	DAODAS Admin Cost In	(1,379,040)	(1,279,895)	(1,296,886)	(1,413,527)	(1,841,360)	(544,474)	42.0%



Charleston County  
Organizational Budget

DAODAS Administration

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	89302	DAODAS Facility Cost In	(911,861)	(848,709)	(1,040,223)	(1,021,827)	(1,083,041)	(42,818)	4.1%
	89400	Operating Reimbursement Out	67,316	68,724	68,742	68,742	69,249	507	0.7%
	89401	DAODAS Admin Costs Out	378	0	14,055	14,055	0	(14,055)	-100.0%
		<b>Expenses Operating - Total</b>	<b>1,146,936</b>	<b>1,239,600</b>	<b>376,091</b>	<b>60,607</b>	<b>(302,118)</b>	<b>(678,209)</b>	<b>(180.3%)</b>
Expenses Capital	78105	CO Generators	0	45,856	0	0	0	0	0
	79000	Assets Capitalized	0	(45,856)	0	0	0	0	0
		<b>Expenses Capital - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
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>15.80</u>	 \$ <u>904,449</u>
 TOTAL PERSONNEL		 <u>15.80</u>	 \$ <u>904,449</u>

## Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	30,355	30,339	29,149	30,988	30,988	1,839	6.3%
	42807	State Grants-Operating	0	0	0	7,016	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	85,972	85,972	88,780	97,421	97,421	8,641	9.7%
	42822	Alcohol Beverage Tax	27,655	34,555	31,832	34,555	34,555	2,723	8.6%
	42823	Medicaid Billings-CSM	2,148	1,653	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	1,688	(316)	52,500	0	20,000	(32,500)	(61.9%)
	42856	SC Comm Alcohol Drug Cont Stat	740	740	740	740	740	0	0.0%
	42988	Client Fees-MK	1,490	2,270	6,094	(3,909)	6,500	406	6.7%
	42989	Insurance Fees-MK	5,495	6,697	28,027	6,727	29,895	1,868	6.7%
	42995	Self-Pay Billings-CSM	(2,463)	(4,301)	0	0	0	0	0
	42999	Insurance Billings-CSM	(21,866)	6,095	0	0	0	0	0
	43601	Managed Care Organization	46,090	25,954	43,125	17,240	46,000	2,875	6.7%
	43602	Managed Care Billings	(13,227)	(570)	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>164,077</b>	<b>189,088</b>	<b>280,247</b>	<b>190,778</b>	<b>266,099</b>	<b>(14,148)</b>	<b>(5.0%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	143,482	146,324	156,033	99,345	137,129	(18,904)	(12.1%)
	54002	Temporaries	26,614	15,227	26,988	6,185	0	(26,988)	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	2,267	(6,598)	0	0	0	0	0
	54201	Fringe Benefits - Regular	69,212	66,263	72,821	43,395	57,937	(14,884)	(20.4%)
	89100	Personnel Reimbursement In	0	(247)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>241,575</b>	<b>220,969</b>	<b>255,842</b>	<b>148,925</b>	<b>195,066</b>	<b>(60,776)</b>	<b>(23.8%)</b>
Expenses Operating	64603	Office Expenses	686	458	750	88	750	0	0.0%
	64613	Public Education Supplies	41	67	300	0	300	0	0.0%
	64617	Food and Related Supplies	157	0	200	0	200	0	0.0%
	64654	Noncapital FF&E	65	0	801	0	801	0	0.0%
	64807	Preemployment Screening	375	155	250	250	250	0	0.0%
	64826	Printing and Binding	0	0	50	0	50	0	0.0%
	64839	Recreational Therapy	0	0	100	0	100	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	1,184	(308)	500	500	500	0	0.0%
	66600	Telephone ISF Charges	1,939	1,976	1,949	1,949	1,805	(144)	(7.4%)
	66602	Wireless Tech ISF Charges	492	1,066	0	0	492	492	0
	66706	Dues Member & Accreditation	300	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	10	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(6,957)	514	5,000	500	5,000	0	0.0%
	66902	Copier ISF	618	557	1,400	1,400	0	(1,400)	(100.0%)
	66905	Postage ISF	15	33	20	20	25	5	25.0%
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	67,579	61,971	54,963	48,156	58,336	3,373	6.1%
	89402	DAODAS Facilities Costs Out	47,416	47,279	48,728	48,728	37,523	(11,205)	(23.0%)
	89403	DAODAS Medical Services Out	0	(1,774)	0	0	0	0	0
	89406	DAODAS UDS Medical Out	0	3,169	6,771	6,332	6,862	91	1.3%
<b>Expenses Operating</b>	<b>- Total</b>		<b>113,995</b>	<b>115,238</b>	<b>122,107</b>	<b>107,998</b>	<b>113,319</b>	<b>(8,788)</b>	<b>(7.2%)</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	0.10	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.10	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	0.70	
 TOTAL CURRENT PERSONNEL		 2.10	 \$ 92,016
 Counselor II	 ANLT 05	 <u>1.00</u>	 <u>45,113</u>
 TOTAL PERSONNEL		 <u>3.10</u>	 <u>\$ 137,129</u>

## Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	101,418	101,366	101,418	107,817	107,817	6,399	6.3%
	42807	State Grants-Operating	0	0	0	18,697	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	153,723	164,243	127,630	166,062	166,062	38,432	30.1%
	42818	State Block Grant	6,897	6,897	6,897	6,897	6,897	0	0.0%
	42822	Alcohol Beverage Tax	359,515	445,557	410,451	445,557	445,557	35,106	8.6%
	42823	Medicaid Billings-CSM	27,386	18,109	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(33,038)	(6,194)	46,875	10,547	50,300	3,425	7.3%
	42988	Client Fees-MK	17,547	14,916	187,500	(39,294)	200,000	12,500	6.7%
	42989	Insurance Fees-MK	101,379	81,745	256,618	181,385	273,726	17,108	6.7%
	42995	Self-Pay Billings-CSM	(66,619)	(101,837)	0	0	0	0	0
	42999	Insurance Billings-CSM	29,620	89,455	0	0	0	0	0
	43601	Managed Care Organization	96,795	69,660	93,750	63,130	104,966	11,216	12.0%
	43602	Managed Care Billings	(21,705)	16,370	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>772,918</b>	<b>900,287</b>	<b>1,231,139</b>	<b>960,798</b>	<b>1,355,325</b>	<b>124,186</b>	<b>10.1%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	256,477	232,860	278,507	266,403	305,757	27,250	9.8%
	54008	Anticipated Vacancies	0	0	(1,804)	0	0	1,804	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	13,198	1,667	0	0	0	0	0
	54201	Fringe Benefits - Regular	104,365	97,907	116,973	111,889	129,182	12,209	10.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>374,040</b>	<b>332,434</b>	<b>393,676</b>	<b>378,292</b>	<b>434,939</b>	<b>41,263</b>	<b>10.5%</b>
Expenses Operating	64603	Office Expenses	1,407	635	1,250	88	1,250	0	0.0%
	64613	Public Education Supplies	959	586	650	0	650	0	0.0%
	64617	Food and Related Supplies	110	0	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	356	625	690	690	690	0	0.0%
	64826	Printing and Binding	96	0	85	25	85	0	0.0%
	65801	Training and Conference	943	240	750	595	750	0	0.0%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66600	Telephone ISF Charges	2,595	2,581	2,546	2,546	2,707	161	6.3%
	66602	Wireless Tech ISF Charges	1,416	2,769	3,004	3,004	3,168	164	5.5%
	66702	Advertising	0	0	550	730	0	(550)	(100.0%)
	66706	Dues Member & Accreditation	100	300	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	200	0	200	0	0.0%
	66713	Bad Debt Provision	(4,975)	31,367	32,500	2,500	32,500	0	0.0%
	66802	Motor Pool ISF	216	0	60	60	60	0	0.0%
	66902	Copier ISF	5,626	4,870	7,000	7,000	0	(7,000)	(100.0%)
	66905	Postage ISF	483	296	300	300	500	200	66.7%
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	101,899	89,069	84,961	122,324	130,071	45,110	53.1%
	89402	DAODAS Facilities Costs Out	71,497	67,952	75,324	75,324	83,666	8,342	11.1%
	89403	DAODAS Medical Services Out	0	(17,218)	0	0	0	0	0
	89406	DAODAS UDS Medical Out	0	26,319	41,557	38,865	42,118	561	1.3%
<b>Expenses Operating</b>	<b>- Total</b>		<b>182,803</b>	<b>210,466</b>	<b>251,902</b>	<b>254,126</b>	<b>298,890</b>	<b>46,988</b>	<b>18.7%</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	4.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.20	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		7.23	\$ 352,414
Counselor II	ANLT 05	<u>(1.00)</u>	<u>(46,657)</u>
TOTAL PERSONNEL		<u>6.23</u>	<u>\$ 305,757</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 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	37,010	36,990	35,539	37,782	37,782	2,243	6.3%
	42807	State Grants-Operating	0	0	0	9,073	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	117,391	117,391	117,391	369,587	369,587	252,196	214.8%
	42822	Alcohol Beverage Tax	129,057	161,479	148,756	161,479	161,479	12,723	8.6%
	42823	Medicaid Billings-CSM	158,808	80,246	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(100,819)	16,677	151,125	261,755	252,878	101,753	67.3%
	42988	Client Fees-MK	805	580	0	0	0	0	0
	42989	Insurance Fees-MK	2,277	3,859	53,546	10,632	82,894	29,348	54.8%
	42995	Self-Pay Billings-CSM	(11,566)	(530)	0	0	0	0	0
	42999	Insurance Billings-CSM	(29,530)	4,611	0	0	0	0	0
	43601	Managed Care Organization	515,137	288,473	453,375	279,672	722,077	268,702	59.3%
	43602	Managed Care Billings	(192,653)	66,136	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>625,917</b>	<b>775,912</b>	<b>959,732</b>	<b>1,129,980</b>	<b>1,626,697</b>	<b>666,965</b>	<b>69.5%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	146,538	145,590	206,784	170,737	251,593	44,809	21.7%
	54002	Temporaries	0	0	23,752	0	28,599	4,847	20.4%
	54010	COLA and Other Sal Adjust-Reg	(2,751)	130	0	0	0	0	0
	54201	Fringe Benefits - Regular	60,243	60,281	93,263	71,709	114,306	21,043	22.6%
	89100	Personnel Reimbursement In	0	(5,252)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>204,030</b>	<b>200,749</b>	<b>323,799</b>	<b>242,446</b>	<b>394,498</b>	<b>70,699</b>	<b>21.8%</b>
Expenses Operating	64603	Office Expenses	737	322	1,100	738	1,100	0	0.0%
	64613	Public Education Supplies	306	355	120	0	120	0	0.0%
	64615	Other Operating Supplies	0	123	0	0	0	0	0
	64617	Food and Related Supplies	159	40	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	0	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	327	231	200	0	200	0	0.0%
	64807	Preemployment Screening	267	204	260	359	260	0	0.0%
	64826	Printing and Binding	0	0	70	0	70	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64839	Recreational Therapy	164	157	450	75	450	0	0.0%
	64840	Contracted Services	520	520	520	0	520	0	0.0%
	64847	Transportation of Clients	0	0	0	39	0	0	0
	65801	Training and Conference	743	90	425	425	425	0	0.0%
	66600	Telephone ISF Charges	3,913	3,988	3,933	3,933	4,061	128	3.3%
	66602	Wireless Tech ISF Charges	708	708	0	0	708	708	0
	66706	Dues Member & Accreditation	0	471	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	0	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(51,845)	6,400	20,000	20,000	20,000	0	0.0%
	66902	Copier ISF	2,130	2,057	2,350	2,350	0	(2,350)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	58,220	55,688	69,562	78,398	110,155	40,593	58.4%
	89402	DAODAS Facilities Costs Out	40,850	42,485	61,673	61,673	70,857	9,184	14.9%
	89403	DAODAS Medical Services Out	50,591	42,088	33,360	85,554	32,064	(1,296)	(3.9%)
	89404	DAODAS Support Services Out	514,338	580,779	834,486	736,516	582,201	(252,285)	(30.2%)
	89406	DAODAS UDS Medical Out	0	1,729	3,384	3,166	3,431	47	1.4%
<b>Expenses Operating</b>	<b>- Total</b>		<b>622,203</b>	<b>738,510</b>	<b>1,032,668</b>	<b>993,301</b>	<b>827,397</b>	<b>(205,271)</b>	<b>(19.9%)</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	0.50	
Peer Support Specialist	TECH 01	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		5.40	\$ 217,645
Counselor I	ANLT 04	0.50	
Peer Support Specialist	TECH 01	<u>0.40</u>	<u>33,948</u>
TOTAL PERSONNEL		<u>6.30</u>	<u>\$ 251,593</u>

## Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	0	0	0	3,167	0	0	0
	42808	Federal Grants-Operating	279	1,447	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	179,850	179,850	179,850	179,850	179,850	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	1,500	1,500	1,500	1,833	1,833	333	22.2%
	42988	Client Fees-MK	125	1,150	11,250	1,900	12,000	750	6.7%
<b>Revenues</b>	<b>- Total</b>		<b>181,754</b>	<b>183,947</b>	<b>192,600</b>	<b>186,750</b>	<b>193,683</b>	<b>1,083</b>	<b>0.6%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	111,619	113,362	116,024	113,074	107,351	(8,673)	(7.5%)
	54002	Temporaries	0	0	0	6,185	0	0	0
	54010	COLA and Other Sal Adjust-Reg	7,665	(2,459)	0	0	0	0	0
	54201	Fringe Benefits - Regular	45,502	46,828	48,730	49,161	45,356	(3,374)	(6.9%)
	89100	Personnel Reimbursement In	0	(4,420)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>164,786</b>	<b>153,311</b>	<b>164,754</b>	<b>168,420</b>	<b>152,707</b>	<b>(12,047)</b>	<b>(7.3%)</b>
Expenses Operating	64603	Office Expenses	1,388	1,062	500	259	500	0	0.0%
	64613	Public Education Supplies	2,807	1,454	14,573	5,311	14,573	0	0.0%
	64615	Other Operating Supplies	0	190	0	0	0	0	0
	64654	Noncapital FF&E	163	0	0	0	0	0	0
	64807	Preemployment Screening	179	136	190	190	190	0	0.0%
	64826	Printing and Binding	9	0	200	27	200	0	0.0%
	64840	Contracted Services	0	192	0	0	0	0	0
	65601	Noncapital IT Purchases	0	926	927	0	927	0	0.0%
	65801	Training and Conference	2,608	2,951	2,435	2,435	2,435	0	0.0%
	66600	Telephone ISF Charges	766	781	770	770	451	(319)	(41.4%)
	66602	Wireless Tech ISF Charges	2,184	2,676	3,876	3,876	1,968	(1,908)	(49.2%)
	66706	Dues Member & Accreditation	256	202	80	150	80	0	0.0%
	66709	Local Mileage Reimbursement	5	0	400	0	400	0	0.0%
	66802	Motor Pool ISF	127	0	380	380	380	0	0.0%
	66902	Copier ISF	1,715	1,329	1,603	1,603	0	(1,603)	(100.0%)

Charleston County  
Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	44,347	43,361	35,394	35,394	45,668	10,274	29.0%
	89402	DAODAS Facilities Costs Out	31,115	33,081	31,379	31,379	29,375	(2,004)	(6.4%)
Expenses Operating		- Total	87,744	88,416	92,782	81,849	97,222	4,440	4.8%

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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 Coordinator	ANLT 05	1.00	
Prevention Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.10</u>	\$ <u>107,351</u>
TOTAL PERSONNEL		<u>3.10</u>	\$ <u>107,351</u>

## Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42807	State Grants-Operating	0	0	0	23,451	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	32,403	32,403	32,403	0	0	(32,403)	(100.0%)
	42823	Medicaid Billings-CSM	7,280	11,878	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(4,656)	(3,411)	14,063	12,918	15,000	937	6.7%
	42988	Client Fees-MK	247,958	366,717	562,500	158,196	600,000	37,500	6.7%
	42989	Insurance Fees-MK	38,196	31,228	75,000	98,300	100,000	25,000	33.3%
	42995	Self-Pay Billings-CSM	49,562	31,881	0	0	0	0	0
	42999	Insurance Billings-CSM	(29,061)	34,004	0	0	0	0	0
	43601	Managed Care Organization	26,991	20,462	28,125	29,451	30,000	1,875	6.7%
	43602	Managed Care Billings	(9,648)	4,885	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>359,025</b>	<b>530,047</b>	<b>712,091</b>	<b>322,316</b>	<b>745,000</b>	<b>32,909</b>	<b>4.6%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	334,910	314,581	339,663	309,643	374,735	35,072	10.3%
	54002	Temporaries	33,219	42,102	39,541	43,325	45,074	5,533	14.0%
	54006	Non Exempt Overtime - Regular	62	271	0	7,788	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(979)	(2,748)	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	5,638	9,103	16,000	13,860	16,000	0	0.0%
	54201	Fringe Benefits - Regular	144,568	140,364	160,055	145,018	177,706	17,651	11.0%
	89100	Personnel Reimbursement In	0	(3,063)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>517,418</b>	<b>500,610</b>	<b>555,259</b>	<b>519,634</b>	<b>613,515</b>	<b>58,256</b>	<b>10.5%</b>
Expenses Operating	64603	Office Expenses	1,897	1,844	1,873	217	1,873	0	0.0%
	64613	Public Education Supplies	5,924	5,506	24,475	10,000	24,475	0	0.0%
	64617	Food and Related Supplies	94	0	100	100	100	0	0.0%
	64624	Drugs and Medical Supplies	5,579	2,409	250	2,280	250	0	0.0%
	64654	Noncapital FF&E	65	630	500	0	500	0	0.0%
	64807	Preemployment Screening	361	787	866	561	866	0	0.0%
	64826	Printing and Binding	9	9	155	50	155	0	0.0%
	65801	Training and Conference	1,532	10	1,255	594	1,255	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,874	2,928	2,888	2,888	2,888	0	0.0%
	66602	Wireless Tech ISF Charges	492	2,624	3,116	3,116	3,936	820	26.3%
	66702	Advertising	0	0	0	180	0	0	0
	66709	Local Mileage Reimbursement	0	0	100	0	100	0	0.0%
	66713	Bad Debt Provision	(23,768)	16,025	36,000	5,000	36,000	0	0.0%
	66802	Motor Pool ISF	269	0	180	180	180	0	0.0%
	66902	Copier ISF	3,518	3,030	3,450	3,450	0	(3,450)	(100.0%)
	66905	Postage ISF	438	340	450	450	500	50	11.1%
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	148,523	140,018	119,286	168,028	183,475	64,189	53.8%
	89402	DAODAS Facilities Costs Out	104,210	106,821	105,756	105,756	118,017	12,261	11.6%
	89403	DAODAS Medical Services Out	0	(38,268)	0	0	0	0	0
	89406	DAODAS UDS Medical Out	0	63,504	80,068	74,882	81,147	1,079	1.3%
<b>Expenses Operating</b>	<b>- Total</b>		<b>252,092</b>	<b>308,292</b>	<b>380,843</b>	<b>377,807</b>	<b>455,792</b>	<b>74,949</b>	<b>19.7%</b>



# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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>374,735</u>
 TOTAL PERSONNEL		 <u>8.38</u>	 \$ <u>374,735</u>

## Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	1,160	609	0	0	5,000	5,000	0
	42995	Self-Pay Billings-CSM	(25,690)	(58,919)	0	0	0	0	0
	42999	Insurance Billings-CSM	0	(2,840)	0	0	0	0	0
	43233	Nonprofit Reimbursement	326,700	373,150	363,177	363,177	307,694	(55,483)	(15.3%)
<b>Revenues</b>	<b>- Total</b>		<b>302,170</b>	<b>312,000</b>	<b>363,177</b>	<b>363,177</b>	<b>312,694</b>	<b>(50,483)</b>	<b>(13.9%)</b>
Expenses	54001	Salaries and Wages - Regular	199,779	160,458	216,569	170,809	237,357	20,788	9.6%
Personnel	54008	Anticipated Vacancies	0	0	0	0	(56,286)	(56,286)	0
	54010	COLA and Other Sal Adjust-Reg	634	4,550	0	0	0	0	0
	54201	Fringe Benefits - Regular	75,842	59,131	90,959	71,740	100,283	9,324	10.3%
	89100	Personnel Reimbursement In	0	(3,813)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>276,255</b>	<b>220,326</b>	<b>307,528</b>	<b>242,549</b>	<b>281,354</b>	<b>(26,174)</b>	<b>(8.5%)</b>
Expenses	64603	Office Expenses	883	758	1,000	162	1,000	0	0.0%
Operating	64613	Public Education Supplies	0	56	900	0	900	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	0	0	500	0	500	0	0.0%
	64807	Preemployment Screening	694	294	340	172	340	0	0.0%
	64826	Printing and Binding	0	0	100	25	100	0	0.0%
	65801	Training and Conference	390	0	1,010	595	1,010	0	0.0%
	66602	Wireless Tech ISF Charges	0	6,000	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	(22,998)	(46,268)	5,000	5,000	5,000	0	0.0%
	66902	Copier ISF	3,976	3,926	4,323	4,323	0	(4,323)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	79,373	61,376	66,066	78,430	84,140	18,074	27.4%
<b>Expenses Operating</b>	<b>- Total</b>		<b>62,393</b>	<b>26,217</b>	<b>79,664</b>	<b>88,782</b>	<b>93,415</b>	<b>13,751</b>	<b>17.3%</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.13	
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>237,357</u>
TOTAL PERSONNEL		<u>5.13</u>	\$ <u>237,357</u>

## Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	0	0	0	3,425	0	0	0
	43233	Nonprofit Reimbursement	112,468	116,967	116,594	116,594	125,957	9,363	8.0%
<b>Revenues</b>	<b>- Total</b>		<b>112,468</b>	<b>116,967</b>	<b>116,594</b>	<b>120,019</b>	<b>125,957</b>	<b>9,363</b>	<b>8.0%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	133,964	103,546	137,825	130,351	146,248	8,423	6.1%
	54010	COLA and Other Sal Adjust-Reg	7,118	26,099	0	0	0	0	0
	54201	Fringe Benefits - Regular	54,652	42,755	57,887	54,748	61,789	3,902	6.7%
	89100	Personnel Reimbursement In	0	(953)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>195,734</b>	<b>171,447</b>	<b>195,712</b>	<b>185,099</b>	<b>208,037</b>	<b>12,325</b>	<b>6.3%</b>
Expenses Operating	64603	Office Expenses	0	0	700	97	700	0	0.0%
	64624	Drugs and Medical Supplies	0	0	75	0	75	0	0.0%
	64807	Preemployment Screening	138	72	130	130	130	0	0.0%
	64826	Printing and Binding	0	0	40	0	40	0	0.0%
	65801	Training and Conference	99	30	125	125	125	0	0.0%
	66602	Wireless Tech ISF Charges	492	1,558	902	902	984	82	9.1%
	66706	Dues Member & Accreditation	200	125	250	100	250	0	0.0%
	66709	Local Mileage Reimbursement	0	0	50	0	50	0	0.0%
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	53,224	39,607	42,045	63,285	72,836	30,791	73.2%
	89402	DAODAS Facilities Costs Out	37,344	30,216	37,276	37,276	46,849	9,573	25.7%
<b>Expenses Operating</b>	<b>- Total</b>		<b>91,572</b>	<b>71,683</b>	<b>81,668</b>	<b>101,990</b>	<b>122,114</b>	<b>40,446</b>	<b>49.5%</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.20</u>	\$ <u>146,248</u>
TOTAL PERSONNEL		<u>3.20</u>	\$ <u>146,248</u>

## Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42988	Client Fees-MK	4,225	2,025	5,250	3,000	5,600	350	6.7%
<b>Revenues</b>	<b>- Total</b>		<b>4,225</b>	<b>2,025</b>	<b>5,250</b>	<b>3,000</b>	<b>5,600</b>	<b>350</b>	<b>6.7%</b>
Expenses	54001	Salaries and Wages - Regular	97,360	107,846	109,181	109,039	110,526	1,345	1.2%
Personnel	54006	Non Exempt Overtime - Regular	1,692	626	0	874	0	0	0
	54007	Holiday Pay - Regular	65	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(518)	(3,722)	0	0	0	0	0
	54201	Fringe Benefits - Regular	40,275	45,019	45,856	46,164	46,697	841	1.8%
	89100	Personnel Reimbursement In	0	(1,236)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>138,874</b>	<b>148,533</b>	<b>155,037</b>	<b>156,077</b>	<b>157,223</b>	<b>2,186</b>	<b>1.4%</b>
Expenses	64603	Office Expenses	736	970	312	633	312	0	0.0%
Operating	64615	Other Operating Supplies	0	683	0	0	0	0	0
	64624	Drugs and Medical Supplies	109,697	87,658	135,000	109,931	135,000	0	0.0%
	64654	Noncapital FF&E	0	620	0	0	0	0	0
	64804	Professional Medical Services	381,540	377,478	415,975	387,972	400,000	(15,975)	(3.8%)
	64807	Preemployment Screening	501	309	356	439	356	0	0.0%
	64840	Contracted Services	0	25	0	0	0	0	0
	66600	Telephone ISF Charges	1,276	1,300	1,282	1,282	1,351	69	5.4%
	66706	Dues Member & Accreditation	0	0	4,000	4,306	4,000	0	0.0%
	66707	Rep Maint Con Vehicles	3,916	0	0	0	0	0	0
	66902	Copier ISF	0	0	390	390	0	(390)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89303	DAODAS Medical Cost In	(632,389)	(377,148)	(416,994)	(388,741)	(400,811)	16,183	(3.9%)
	89306	DAODAS UDS Medical In	0	(238,479)	(288,021)	(269,364)	(291,907)	(3,886)	1.3%
<b>Expenses Operating</b>	<b>- Total</b>		<b>(134,648)</b>	<b>(146,509)</b>	<b>(147,625)</b>	<b>(153,077)</b>	<b>(151,624)</b>	<b>(3,999)</b>	<b>2.7%</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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>110,526</u>
TOTAL PERSONNEL		<u>2.35</u>	\$ <u>110,526</u>

## Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	57,428	57,398	55,146	58,626	58,626	3,480	6.3%
	42807	State Grants-Operating	0	0	0	18,646	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	252,196	252,196	252,196	299,466	299,466	47,270	18.7%
	42822	Alcohol Beverage Tax	59,919	75,033	69,121	75,033	75,033	5,912	8.6%
	42823	Medicaid Billings-CSM	121,274	86,305	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(138,494)	(14,210)	165,000	(858)	180,324	15,324	9.3%
	42989	Insurance Fees-MK	2,986	1,288	80,895	(30,000)	88,408	7,513	9.3%
	42995	Self-Pay Billings-CSM	189	(2,477)	0	0	0	0	0
	42999	Insurance Billings-CSM	(53,422)	(17,520)	0	0	0	0	0
	43601	Managed Care Organization	798,567	269,014	686,250	324,690	773,457	87,207	12.7%
	43602	Managed Care Billings	(280,163)	65,830	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>820,480</b>	<b>772,857</b>	<b>1,308,608</b>	<b>745,603</b>	<b>1,475,314</b>	<b>166,706</b>	<b>12.7%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	161,543	176,903	244,347	183,745	275,500	31,153	12.7%
	54002	Temporaries	29,839	14,974	23,752	34,949	28,599	4,847	20.4%
	54008	Anticipated Vacancies	0	0	(64,213)	0	0	64,213	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	3,052	780	0	0	0	0	0
	54201	Fringe Benefits - Regular	72,247	76,716	109,038	86,609	124,407	15,369	14.1%
	89100	Personnel Reimbursement In	0	(6,063)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>266,681</b>	<b>263,310</b>	<b>312,924</b>	<b>305,303</b>	<b>428,506</b>	<b>115,582</b>	<b>36.9%</b>
Expenses Operating	64603	Office Expenses	366	756	1,550	892	1,550	0	0.0%
	64613	Public Education Supplies	926	1,116	225	0	225	0	0.0%
	64615	Other Operating Supplies	111	7	0	0	0	0	0
	64617	Food and Related Supplies	159	12	0	0	0	0	0
	64624	Drugs and Medical Supplies	1,001	0	225	0	225	0	0.0%
	64654	Noncapital FF&E	415	231	250	0	250	0	0.0%
	64807	Preemployment Screening	176	268	340	340	340	0	0.0%
	64826	Printing and Binding	0	9	75	0	75	0	0.0%



## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64839	Recreational Therapy	356	157	294	100	294	0	0.0%
	64840	Contracted Services	4,680	4,680	4,680	0	4,680	0	0.0%
	65801	Training and Conference	1,669	(388)	1,000	595	1,000	0	0.0%
	66600	Telephone ISF Charges	1,956	1,993	1,966	1,966	1,805	(161)	(8.2%)
	66602	Wireless Tech ISF Charges	0	492	0	0	0	0	0
	66702	Advertising	0	202	250	250	250	0	0.0%
	66706	Dues Member & Accreditation	0	511	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(67,715)	4,335	25,000	2,000	25,000	0	0.0%
	66902	Copier ISF	2,130	1,953	2,350	2,350	0	(2,350)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	76,037	73,549	67,226	98,722	128,147	60,921	90.6%
	89402	DAODAS Facilities Costs Out	53,351	56,111	59,600	59,600	82,429	22,829	38.3%
	89403	DAODAS Medical Services Out	63,239	52,492	41,699	85,554	40,080	(1,619)	(3.9%)
	89404	DAODAS Support Services Out	685,785	774,282	1,112,648	927,464	776,267	(336,381)	(30.2%)
	89406	DAODAS UDS Medical Out	0	1,626	6,771	6,332	6,862	91	1.3%
<b>Expenses Operating</b>	<b>- Total</b>		<b>824,717</b>	<b>974,469</b>	<b>1,326,474</b>	<b>1,186,240</b>	<b>1,069,804</b>	<b>(256,670)</b>	<b>(19.3%)</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Peer Support Specialist	TECH 01	0.40	
Program Administrator	SUPV 01	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		6.40	\$ 286,818
Counselor I	ANLT 04	(0.50)	
Peer Support Specialist	TECH 01	<u>0.40</u>	<u>(11,318)</u>
TOTAL PERSONNEL		<u>6.30</u>	<u>\$ 275,500</u>

## Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42823	Medicaid Billings-CSM	182,598	109,283	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(95,561)	(41,183)	150,000	44,703	150,000	0	0.0%
	42988	Client Fees-MK	648,367	331,453	1,396,000	226,388	250,000	(1,146,000)	(82.1%)
	42989	Insurance Fees-MK	388,434	793,497	746,779	1,191,302	1,354,000	607,221	81.3%
	42995	Self-Pay Billings-CSM	781	725	0	0	0	0	0
	42999	Insurance Billings-CSM	(97,394)	221,369	0	0	0	0	0
	43601	Managed Care Organization	213,940	265,106	40,772	343,056	360,000	319,228	783.0%
	43602	Managed Care Billings	55,714	95,100	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>1,296,879</b>	<b>1,775,350</b>	<b>2,333,551</b>	<b>1,805,449</b>	<b>2,114,000</b>	<b>(219,551)</b>	<b>(9.4%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	536,986	505,224	614,768	438,187	607,570	(7,198)	(1.2%)
	54002	Temporaries	18,921	0	50,971	0	38,643	(12,328)	(24.2%)
	54006	Non Exempt Overtime - Regular	1,438	2,449	0	1,234	0	0	0
	54007	Holiday Pay - Regular	366	446	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(57,334)	0	(63,052)	(5,718)	10.0%
	54010	COLA and Other Sal Adjust-Reg	23,494	(37,521)	0	0	0	0	0
	54201	Fringe Benefits - Regular	220,940	200,369	271,964	184,557	267,518	(4,446)	(1.6%)
	89100	Personnel Reimbursement In	0	(868)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>802,145</b>	<b>670,099</b>	<b>880,369</b>	<b>623,978</b>	<b>850,679</b>	<b>(29,690)</b>	<b>(3.4%)</b>
Expenses Operating	64600	Postage Direct	0	0	100	0	100	0	0.0%
	64603	Office Expenses	4,045	3,397	4,000	2,246	4,000	0	0.0%
	64615	Other Operating Supplies	654	(12)	0	5,302	0	0	0
	64617	Food and Related Supplies	2,445	0	2,000	0	2,000	0	0.0%
	64624	Drugs and Medical Supplies	203,410	316,959	363,391	395,654	395,000	31,609	8.7%
	64654	Noncapital FF&E	0	434	2,489	0	2,489	0	0.0%
	64804	Professional Medical Services	645	647	0	0	0	0	0
	64807	Preemployment Screening	1,030	1,056	1,080	1,080	1,080	0	0.0%
	64826	Printing and Binding	453	26	437	52	437	0	0.0%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64840	Contracted Services	98,312	79,992	123,938	57,636	120,000	(3,938)	(3.2%)
	65801	Training and Conference	858	(186)	457	250	457	0	0.0%
	66600	Telephone ISF Charges	2,220	2,262	2,231	2,231	2,256	25	1.1%
	66602	Wireless Tech ISF Charges	708	3,425	2,255	2,255	3,168	913	40.5%
	66703	Publications and Subscriptions	0	0	555	100	555	0	0.0%
	66706	Dues Member & Accreditation	1,614	2,297	1,000	150	1,000	0	0.0%
	66713	Bad Debt Provision	(79,228)	13,383	10,000	10,000	10,000	0	0.0%
	66773	FOIA exempted expenses	70	0	0	0	0	0	0
	66902	Copier ISF	3,548	3,104	3,000	3,000	0	(3,000)	(100.0%)
	66905	Postage ISF	32	4	40	40	40	0	0.0%
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	221,581	194,357	189,130	201,769	254,400	65,270	34.5%
	89402	DAODAS Facilities Costs Out	155,470	148,277	167,677	167,677	163,639	(4,038)	(2.4%)
	89403	DAODAS Medical Services Out	252,955	127,108	166,797	230,337	160,320	(6,477)	(3.9%)
	89406	DAODAS UDS Medical Out	0	126,164	112,822	105,513	114,344	1,522	1.3%
<b>Expenses Operating</b>	<b>- Total</b>		<b>870,897</b>	<b>1,022,769</b>	<b>1,153,474</b>	<b>1,185,367</b>	<b>1,235,360</b>	<b>81,886</b>	<b>7.1%</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
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	1.00	
Program Administrator	SUPV 01	<u>1.10</u>	
 TOTAL CURRENT PERSONNEL		 <u>13.68</u>	 \$ <u>607,570</u>
 TOTAL PERSONNEL		 <u>13.68</u>	 \$ <u>607,570</u>

## Charleston County Organizational Budget

Org-Key: 546527001 DAODAS Sobering Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	3,797	116,409	0	133,180	16,771	14.4%
	54002	Temporaries	0	0	29,113	0	28,599	(514)	(1.8%)
	54006	Non Exempt Overtime - Regular	0	1,757	0	0	0	0	0
	54007	Holiday Pay - Regular	0	410	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	0	(1,904)	0	0	0	0	0
	54201	Fringe Benefits - Regular	0	2,452	56,752	0	64,276	7,524	13.3%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>6,512</b>	<b>202,274</b>	<b>0</b>	<b>226,055</b>	<b>23,781</b>	<b>11.8%</b>
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	0	484	0	484	0	0.0%
	66602	Wireless Tech ISF Charges	0	0	492	0	0	(492)	(100.0%)
	89401	DAODAS Admin Costs Out	0	0	43,455	0	55,808	12,353	28.4%
<b>Expenses Operating</b>	<b>- Total</b>		<b>482</b>	<b>0</b>	<b>54,581</b>	<b>0</b>	<b>66,442</b>	<b>11,861</b>	<b>21.7%</b>

## DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

### Personnel (Full-Time Equivalency)

Table of Contents

**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>133,180</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>133,180</u>

## Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	56,363	56,334	56,363	59,920	59,920	3,557	6.3%
	42807	State Grants-Operating	0	0	0	32,288	0	0	0
	42808	Federal Grants-Operating	0	0	0	115,107	102,317	102,317	0
	42817	SC Comm Alcohol Drug Cont Fed	128,729	128,729	128,729	128,729	128,729	0	0.0%
	42823	Medicaid Billings-CSM	74,890	39,943	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(67,816)	(1,115)	161,356	73,775	264,500	103,144	63.9%
	42856	SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	3,267	0	0.0%
	42988	Client Fees-MK	16,128	4,665	436,250	(29,553)	550,957	114,707	26.3%
	42989	Insurance Fees-MK	233,297	164,409	332,621	213,376	534,448	201,827	60.7%
	42995	Self-Pay Billings-CSM	(531,821)	(488,047)	0	0	0	0	0
	42999	Insurance Billings-CSM	(17,070)	78,476	0	0	0	0	0
	43500	Reimbursement of Workers Comp	183	0	0	0	0	0	0
	43601	Managed Care Organization	248,982	112,963	156,250	120,347	259,562	103,312	66.1%
	43602	Managed Care Billings	(132,747)	(2,240)	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>12,385</b>	<b>97,384</b>	<b>1,274,836</b>	<b>717,256</b>	<b>1,903,700</b>	<b>628,864</b>	<b>49.3%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	809,247	792,898	1,024,981	691,312	971,344	(53,637)	(5.2%)
	54002	Temporaries	109,240	42,446	379,911	76,260	398,248	18,337	4.8%
	54006	Non Exempt Overtime - Regular	61,015	64,392	0	75,026	0	0	0
	54007	Holiday Pay - Regular	9,224	10,834	0	9,038	0	0	0
	54008	Anticipated Vacancies	0	0	(140,914)	0	0	140,914	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	9,202	(4,171)	0	0	0	0	0
	54201	Fringe Benefits - Regular	373,777	361,634	533,068	346,248	521,902	(11,166)	(2.1%)
	89100	Personnel Reimbursement In	0	(30,253)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,371,705</b>	<b>1,237,780</b>	<b>1,797,046</b>	<b>1,197,884</b>	<b>1,891,494</b>	<b>94,448</b>	<b>5.3%</b>
Expenses Operating	64600	Postage Direct	29	0	0	0	0	0	0
	64603	Office Expenses	2,698	1,329	3,500	818	3,500	0	0.0%
	64606	Train Supplies and Equip	0	375	1,500	0	1,500	0	0.0%



## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64613	Public Education Supplies	240	0	1,000	32	1,000	0	0.0%
	64615	Other Operating Supplies	4,922	4,245	3,500	4,063	3,500	0	0.0%
	64616	Bedding and Linens	21,244	28,770	25,500	30,726	32,000	6,500	25.5%
	64617	Food and Related Supplies	132,146	95,582	230,500	136,057	230,500	0	0.0%
	64624	Drugs and Medical Supplies	56,759	33,419	68,292	43,812	68,292	0	0.0%
	64654	Noncapital FF&E	3,251	634	30,000	218	15,000	(15,000)	(50.0%)
	64804	Professional Medical Services	0	70	0	0	0	0	0
	64807	Preemployment Screening	2,495	3,532	3,940	3,940	3,940	0	0.0%
	64826	Printing and Binding	13	0	435	0	435	0	0.0%
	64839	Recreational Therapy	(10)	52	0	0	0	0	0
	64840	Contracted Services	595	1,903	1,000	1,757	1,836	836	83.6%
	64847	Transportation of Clients	309	320	0	0	0	0	0
	64937	Contracted Temps	73,459	117,365	150,000	191,535	50,000	(100,000)	(66.7%)
	65801	Training and Conference	2,042	399	1,115	250	1,115	0	0.0%
	66600	Telephone ISF Charges	3,065	3,614	3,080	3,080	3,158	78	2.5%
	66602	Wireless Tech ISF Charges	5,076	5,784	3,876	3,876	3,384	(492)	(12.7%)
	66703	Publications and Subscriptions	179	592	1,800	195	1,800	0	0.0%
	66706	Dues Member & Accreditation	967	3,624	3,750	461	3,750	0	0.0%
	66709	Local Mileage Reimbursement	10	0	0	0	0	0	0
	66713	Bad Debt Provision	(367,456)	16,918	55,000	10,000	55,000	0	0.0%
	66773	FOIA exempted expenses	69	20	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	5,000	5,000	5,521	521	10.4%
	66803	Fleet Parts ISF	2,491	1,719	0	0	0	0	0
	66804	Fleet Sublet ISF	215	73	0	0	0	0	0
	66805	Fleet Labor ISF	3,139	3,369	0	0	0	0	0
	66806	Fleet Fuel ISF	3,382	1,292	5,500	5,500	7,047	1,547	28.1%
	66902	Copier ISF	6,722	6,429	7,641	7,641	0	(7,641)	(100.0%)
	66905	Postage ISF	52	26	45	45	60	15	33.3%
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67300	Depreciation Expense	10,750	8,729	0	0	0	0	0
	89304	DAODAS Support Cost In	(1,200,123)	(1,355,061)	(1,947,134)	(1,663,980)	(1,358,468)	588,666	(30.2%)
	89305	DAODAS Bed Cost In	(148,375)	(65,188)	(258,500)	(258,500)	(258,500)	0	0.0%
	89401	DAODAS Admin Costs Out	392,824	350,688	407,543	387,346	565,662	158,119	38.8%
	89402	DAODAS Facilities Costs Out	275,621	267,543	361,316	361,316	363,853	2,537	0.7%
	89403	DAODAS Medical Services Out	252,955	209,447	166,798	230,337	160,320	(6,478)	(3.9%)
	89406	DAODAS UDS Medical Out	0	4,836	14,727	13,773	14,926	199	1.4%
<b>Expenses Operating</b>	<b>- Total</b>		<b>(458,170)</b>	<b>(247,476)</b>	<b>(649,201)</b>	<b>(480,627)</b>	<b>(19,794)</b>	<b>629,407</b>	<b>(97.0%)</b>
Expenses Capital	78500	CO Vehicles	0	0	0	0	32,000	32,000	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Certified Nursing Assistant	TECH 02	2.00	
Clinical Program Manager	MNGR 02	0.38	
Counselor I	ANLT 04	3.00	
Licensed Practical Nurse	TECH 05	2.00	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 01	1.00	
Peer Suport Specialist	TECH 01	1.20	
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		 26.85	 \$ 994,653
 Peer Suport Specialist	 TECH 01	 (0.80)	 (23,309)
 TOTAL PERSONNEL		 <u>26.05</u>	 <u>\$ 971,344</u>

## DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

### DETAILED CAPITAL LISTING

Table of Contents

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	1	\$ 32,000	\$ 32,000
		<hr/>		<hr/>
<b>TOTAL</b>		<hr/> 1		<hr/> \$ 32,000

## Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	0	0	0	1,889	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	16,644	5,275	5,839	5,839	5,839	0	0.0%
	42822	Alcohol Beverage Tax	64,528	81,162	74,767	81,162	81,162	6,395	8.6%
	42823	Medicaid Billings-CSM	2,635	56	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(6,007)	(191)	1,500	0	1,500	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	7,926	0	0.0%
	42999	Insurance Billings-CSM	(300)	0	0	0	0	0	0
	43601	Managed Care Organization	93,336	370	75,000	(2,199)	75,000	0	0.0%
	43602	Managed Care Billings	(39,463)	(547)	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>139,299</b>	<b>94,051</b>	<b>165,032</b>	<b>94,617</b>	<b>171,427</b>	<b>6,395</b>	<b>3.9%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	87,500	45,836	110,156	31,547	90,985	(19,171)	(17.4%)
	54002	Temporaries	119	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	56	92	0	0	0	0	0
	54007	Holiday Pay - Regular	0	33	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,353	(1,427)	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,327	18,812	46,265	13,250	38,441	(7,824)	(16.9%)
	89100	Personnel Reimbursement In	0	(999)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>124,355</b>	<b>62,347</b>	<b>156,421</b>	<b>44,797</b>	<b>129,426</b>	<b>(26,995)</b>	<b>(17.3%)</b>
Expenses Operating	64603	Office Expenses	556	0	1,150	0	1,150	0	0.0%
	64613	Public Education Supplies	1,288	0	500	3	500	0	0.0%
	64615	Other Operating Supplies	571	14	1,500	0	1,500	0	0.0%
	64617	Food and Related Supplies	556	0	2,500	0	2,500	0	0.0%
	64654	Noncapital FF&E	92	0	1,400	0	1,400	0	0.0%
	64807	Preemployment Screening	48	145	190	190	190	0	0.0%
	64826	Printing and Binding	0	0	25	0	25	0	0.0%
	64839	Recreational Therapy	0	0	1,000	0	1,000	0	0.0%
	65801	Training and Conference	440	0	347	347	347	0	0.0%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66600	Telephone ISF Charges	1,022	1,041	1,027	1,027	902	(125)	(12.2%)
	66602	Wireless Tech ISF Charges	0	0	708	708	0	(708)	(100.0%)
	66703	Publications and Subscriptions	0	0	150	0	150	0	0.0%
	66706	Dues Member & Accreditation	306	358	350	0	350	0	0.0%
	66713	Bad Debt Provision	(18,338)	(96)	5,000	0	5,000	0	0.0%
	66902	Copier ISF	380	311	744	744	0	(744)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	34,834	24,853	33,604	14,485	38,706	5,102	15.2%
	89402	DAODAS Facilities Costs Out	24,441	18,961	29,792	29,792	24,897	(4,895)	(16.4%)
	89403	DAODAS Medical Services Out	12,648	10,624	8,340	26,322	8,016	(324)	(3.9%)
<b>Expenses Operating</b>	<b>- Total</b>		<b>58,919</b>	<b>56,286</b>	<b>88,402</b>	<b>73,693</b>	<b>86,708</b>	<b>(1,694)</b>	<b>(1.9%)</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	2.00	
Intake Specialist	SPEC 03	0.50	
Manager Inpatient Services	MNGR 02	<u>0.15</u>	
TOTAL CURRENT PERSONNEL		<u>2.65</u>	\$ <u>90,985</u>
TOTAL PERSONNEL		<u>2.65</u>	\$ <u>90,985</u>

## Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	54,341	54,486	52,348	55,651	55,651	3,303	6.3%
	42807	State Grants-Operating	0	0	0	14,096	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	316,199	317,545	350,289	195,746	195,746	(154,543)	(44.1%)
	42818	State Block Grant	2,517	2,517	2,517	2,517	2,517	0	0.0%
	42822	Alcohol Beverage Tax	55,310	65,132	60,000	65,132	65,132	5,132	8.6%
	42823	Medicaid Billings-CSM	25,778	19,500	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(21,342)	(5,868)	32,813	(1,226)	35,200	2,387	7.3%
	42988	Client Fees-MK	3,427	2,554	18,615	(32,423)	19,856	1,241	6.7%
	42989	Insurance Fees-MK	27,411	19,930	47,281	31,850	50,433	3,152	6.7%
	42995	Self-Pay Billings-CSM	(41,152)	(31,234)	0	0	0	0	0
	42999	Insurance Billings-CSM	12,271	29,620	0	0	0	0	0
	43601	Managed Care Organization	114,008	100,017	150,000	98,431	163,310	13,310	8.9%
	43602	Managed Care Billings	(46,518)	13,026	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>502,250</b>	<b>587,225</b>	<b>713,863</b>	<b>429,774</b>	<b>587,845</b>	<b>(126,018)</b>	<b>(17.7%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	201,680	235,998	228,139	213,696	246,295	18,156	8.0%
	54008	Anticipated Vacancies	0	0	(1,353)	0	0	1,353	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	19,181	(6,841)	0	0	0	0	0
	54201	Fringe Benefits - Regular	82,169	96,477	95,819	89,752	104,060	8,241	8.6%
	89100	Personnel Reimbursement In	0	(1,034)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>303,030</b>	<b>324,600</b>	<b>322,605</b>	<b>303,448</b>	<b>350,355</b>	<b>27,750</b>	<b>8.6%</b>
Expenses Operating	64603	Office Expenses	1,148	290	1,150	500	1,150	0	0.0%
	64613	Public Education Supplies	778	1,283	450	450	450	0	0.0%
	64617	Food and Related Supplies	161	0	150	0	150	0	0.0%
	64654	Noncapital FF&E	0	0	250	0	250	0	0.0%
	64807	Preemployment Screening	127	259	340	554	340	0	0.0%
	64826	Printing and Binding	0	0	50	25	50	0	0.0%
	65801	Training and Conference	533	0	837	595	837	0	0.0%



## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,278	2,321	2,289	2,289	2,256	(33)	(1.4%)
	66602	Wireless Tech ISF Charges	0	861	1,353	1,353	1,476	123	9.1%
	66709	Local Mileage Reimbursement	0	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(7,359)	3,888	6,500	500	6,500	0	0.0%
	66902	Copier ISF	2,005	1,892	2,350	2,350	0	(2,350)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	80,128	90,270	69,596	98,123	104,776	35,180	50.5%
	89402	DAODAS Facilities Costs Out	56,221	68,868	61,702	61,702	67,395	5,693	9.2%
	89403	DAODAS Medical Services Out	0	(7,351)	0	0	0	0	0
	89406	DAODAS UDS Medical Out	0	11,133	21,921	20,501	22,217	296	1.4%
<b>Expenses Operating</b>	<b>- Total</b>		<b>136,095</b>	<b>173,789</b>	<b>169,263</b>	<b>189,017</b>	<b>208,172</b>	<b>38,909</b>	<b>23.0%</b>

# DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	1.55	
Program Administrator	SUPV 01	<u>0.65</u>	
TOTAL CURRENT PERSONNEL		<u>5.73</u>	\$ <u>246,295</u>
TOTAL PERSONNEL		<u>5.73</u>	\$ <u>246,295</u>

## Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	21,263	19,754	19,636	24,000	25,559	5,923	30.2%
	54201	Fringe Benefits - Regular	8,667	8,185	8,247	10,000	10,798	2,551	30.9%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>29,930</b>	<b>27,939</b>	<b>27,883</b>	<b>34,000</b>	<b>36,357</b>	<b>8,474</b>	<b>30.4%</b>
Expenses Operating	64654	Noncapital FF&E	0	0	0	8,000	0	0	0
	65801	Training and Conference	0	35	747	747	747	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>0</b>	<b>35</b>	<b>747</b>	<b>8,747</b>	<b>747</b>	<b>0</b>	<b>0</b>

## GREENBELT PROGRAMS

### Personnel (Full-Time Equivalency)

Table of Contents

**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	
Greenbelt Specialist	SPEC 06	0.10	
Media Coordinator	PROF 03	0.10	
Project Officer II	MNGR 01	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>0.35</u>	<u>25,559</u>
TOTAL PERSONNEL		<u>0.35</u>	\$ <u>25,559</u>

## Charleston County Organizational Budget

### Greenbelt Program (1st TST)

	Object	Object Long Description	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	46,944	58,438	6,000	58,000	200,000	194,000	3,233.3%
	43301	Allocated Interest Earnings	158,488	8,904	26,000	10,000	40,000	14,000	53.8%
	43401	Transportation Sales Tax	10,271,328	11,707,850	11,645,000	13,557,500	14,913,250	3,268,250	28.1%
		<b>Revenues - Total</b>	<b>10,476,760</b>	<b>11,775,192</b>	<b>11,677,000</b>	<b>13,625,500</b>	<b>15,153,250</b>	<b>3,476,250</b>	<b>29.8%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	165,737	177,872	274,000	259,000	254,996	(19,004)	-6.9%
	54002	Temporaries	0	0	0	0	4,800	4,800	0
	54201	Fringe Benefits - Regular	67,531	73,641	115,081	106,000	109,080	(6,001)	-5.2%
		<b>Expenses Personnel - Total</b>	<b>233,268</b>	<b>251,513</b>	<b>389,081</b>	<b>365,000</b>	<b>368,876</b>	<b>(20,205)</b>	<b>(5.2%)</b>
Expenses Operating	64601	Uniforms	357	207	500	500	700	200	40.0%
	64603	Office Expenses	1,518	665	2,000	2,000	2,000	0	0
	64800	Consultant Fees	0	0	0	5,000	0	0	0
	64803	Accounting and Audit Services	0	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	0	157	500	500	500	0	0
	65601	Noncapital IT Purchases	2,852	0	0	2,400	0	0	0
	65605	DP Refresh Costs	1,640	1,640	1,640	1,640	1,886	246	15.0%
	66600	Telephone ISF Charges	1,093	1,113	1,098	1,098	1,354	256	23.3%
	66602	Wireless Tech ISF Charges	492	492	492	492	1,200	708	143.9%
	66702	Advertising	1,392	766	2,000	2,000	2,000	0	0
	66706	Dues Member & Accreditation	20	0	100	100	50	(50)	-50.0%
	66716	Contingency	0	0	2,500	100	0	(2,500)	-100.0%
	66718	Meeting Expenses	459	433	500	500	500	0	0
	66767	Maint Contract Software	0	0	0	0	642	642	0
	66800	Fleet Maint ISF	0	0	350	350	773	423	120.9%
	66803	Fleet Parts ISF	365	129	0	0	0	0	0
	66804	Fleet Sublet ISF	55	0	0	0	0	0	0
	66805	Fleet Labor ISF	219	819	0	0	0	0	0

## Charleston County Organizational Budget

### Greenbelt Program (1st TST)

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66806	Fleet Fuel ISF	345	338	500	500	883	383	76.6%
	66902	Copier ISF	0	0	50	50	0	(50)	-100.0%
	66905	Postage ISF	24	42	30	30	75	45	150.0%
	66907	Messenger Service ISF	350	350	350	350	350	0	0
	67000	Records Storage ISF	0	170	0	0	500	500	0
	67100	Interest Expense on Debt	3,174,838	2,878,856	2,511,009	2,511,009	2,142,133	(368,876)	-14.7%
	67101	Principal Payment on Bonds	6,110,146	7,031,672	7,682,214	7,682,214	8,368,895	686,681	8.9%
	67102	Paying Agents Fees	1,001	1,815	0	0	0	0	0
	89300	Operating Reimbursement In	0	(84)	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>9,297,166</b>	<b>9,919,580</b>	<b>10,210,833</b>	<b>10,215,833</b>	<b>10,529,441</b>	<b>318,608</b>	<b>3.1%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	1,003,000	0	1,504,000	1,504,000	3,509,000	2,005,000	133.3%
	<b>Interfund Transfer Out - Total</b>		<b>1,003,000</b>	<b>0</b>	<b>1,504,000</b>	<b>1,504,000</b>	<b>3,509,000</b>	<b>2,005,000</b>	<b>133.3%</b>

## GREENBELT PROGRAMS

### Personnel (Full-Time Equivalency)

Table of Contents

**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	
Greenbelt Specialist	SPEC 06	0.90	
Media Coordinator	PROF 03	0.60	
Project Officer II	MNGR 01	<u>0.90</u>	
TOTAL CURRENT PERSONNEL		<u>3.35</u>	\$ <u>254,996</u>
TOTAL PERSONNEL		<u>3.35</u>	\$ <u>254,996</u>

## Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	27,614	27,771	4,000	28,000	120,000	116,000	2,900.0%
	43301	Allocated Interest Earnings	192,743	22,501	17,000	22,500	90,000	73,000	429.4%
	43401	Transportation Sales Tax	6,041,958	6,886,971	6,850,000	7,975,000	8,772,500	1,922,500	28.1%
<b>Revenues</b>	<b>- Total</b>		<b>6,262,315</b>	<b>6,937,243</b>	<b>6,871,000</b>	<b>8,025,500</b>	<b>8,982,500</b>	<b>2,111,500</b>	<b>30.7%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	6,516,000	5,514,000	7,519,000	7,519,000	9,022,000	1,503,000	20.0%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>6,516,000</b>	<b>5,514,000</b>	<b>7,519,000</b>	<b>7,519,000</b>	<b>9,022,000</b>	<b>1,503,000</b>	<b>20.0%</b>



## Charleston County Organizational Budget

Org-Key: 163000001 Housing & Neighborhood Revital

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	0	337,656	337,656	0	(337,656)	(100.0%)
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>337,656</b>	<b>337,656</b>	<b>0</b>	<b>(337,656)</b>	<b>(100.0%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	100,000	100,000	132,561	32,561	32.6%
	54201	Fringe Benefits - Regular	0	0	42,000	42,000	56,007	14,007	33.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>142,000</b>	<b>142,000</b>	<b>188,568</b>	<b>46,568</b>	<b>32.8%</b>
Expenses Operating	64800	Consultant Fees	0	0	337,656	237,656	0	(337,656)	(100.0%)
	66716	Contingency	0	0	5,000	0	25,000	20,000	400.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>342,656</b>	<b>237,656</b>	<b>25,000</b>	<b>(317,656)</b>	<b>(92.7%)</b>

## HOUSING AND NEIGHBORHOOD REVITALIZATION

### Personnel (Full-Time Equivalency)

Table of Contents

**Fund:** General Fund  
**Function:** Heath/Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Housing and Neighborhood Revitalization	DIRC 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>132,561</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>132,561</u>

## Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42930	Copy Charges	690	912	1,000	500	500	(500)	(50.0%)
	42945	Magistrates Civil Fees	537,767	437,949	475,000	350,000	400,000	(75,000)	(15.8%)
	42997	Fines/Fees/Filing State Remit	(224,205)	(157,995)	(175,000)	(155,000)	(155,000)	20,000	(11.4%)
	43000	Magistrates Fines	711,884	526,341	575,000	400,000	400,000	(175,000)	(30.4%)
	43003	DUI/DUS/BUI State Remit	(71,399)	(80,206)	(38,000)	(43,000)	(43,000)	(5,000)	13.2%
	43020	ST 100% \$25 Law Enf Surg	200,805	167,534	175,000	200,000	200,000	25,000	14.3%
	43022	ST \$100 Drug Surcharge	23,936	15,304	20,000	15,000	15,000	(5,000)	(25.0%)
	43023	Surcharges State Rebate	(225,827)	(184,814)	(197,000)	(216,500)	(216,500)	(19,500)	9.9%
	43028	ST 100% KH disorderly cond	0	300	1,000	0	0	(1,000)	(100.0%)
	43032	Dept Nat Resources Assessment	0	0	0	(40,000)	(40,000)	(40,000)	0
	43089	ST 100% Conditional Discharge	(4,350)	(5,400)	(6,500)	(4,000)	(4,000)	2,500	(38.5%)
	43245	Assessments State Remit	(558,222)	(514,411)	(525,000)	(470,000)	(560,000)	(35,000)	6.7%
	43248	ST CR Justice Academy Surg \$5	1,086	1,705	1,000	1,500	1,500	500	50.0%
	43251	Mag Filing Assessment \$25	98,685	86,525	95,000	85,000	85,000	(10,000)	(10.5%)
	43252	Mag Filing Assessment \$10	125,520	71,020	80,000	70,000	70,000	(10,000)	(12.5%)
	43260	ST Boating Under Influence BUI	200	100	0	0	0	0	0
	43261	ST DUS/DPS \$100 Pullout Hwy	27,349	27,120	24,000	28,000	28,000	4,000	16.7%
	43262	ST DUI 100% \$12 Per Case	1,075	997	1,000	1,000	1,000	0	0.0%
	43263	ST 100% \$100 DUI Surcharge	5,415	6,793	6,000	7,000	7,000	1,000	16.7%
	43264	ST DUI/DPS \$100 Pullout Hwy	7,126	4,604	5,000	5,000	5,000	0	0.0%
	43267	ST DUI/DUAC Breath Test \$25	2,158	2,001	2,000	2,000	2,000	0	0.0%
	43269	ST 88.84% Assessment	558,222	513,886	525,000	470,000	560,000	35,000	6.7%
	43289	ST 100% Condition Discharge	4,350	6,000	6,500	4,000	4,000	(2,500)	(38.5%)
	43300	Interest Earnings	(777)	(4,823)	0	0	0	0	0
	43505	Miscellaneous Revenues	5,623	4,881	5,000	5,000	5,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>1,227,111</b>	<b>926,323</b>	<b>1,056,000</b>	<b>715,500</b>	<b>765,500</b>	<b>(290,500)</b>	<b>(27.5%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	3,267,906	3,216,807	3,453,234	3,224,000	3,593,777	140,543	4.1%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54002	Temporaries	31,339	23,243	34,566	34,566	39,778	5,212	15.1%
	54006	Non Exempt Overtime - Regular	144,428	133,211	104,111	233,000	123,726	19,615	18.8%
	54007	Holiday Pay - Regular	3,566	2,410	2,650	3,000	3,600	950	35.8%
	54008	Anticipated Vacancies	0	0	(100,000)	0	(129,500)	(29,500)	29.5%
	54201	Fringe Benefits - Regular	1,397,028	1,391,422	1,539,931	1,474,000	1,618,277	78,346	5.1%
	89100	Personnel Reimbursement In	(720)	(27,436)	0	0	0	0	0
<b>Expenses Personnel - Total</b>			<b>4,843,547</b>	<b>4,739,657</b>	<b>5,034,492</b>	<b>4,968,566</b>	<b>5,249,658</b>	<b>215,166</b>	<b>4.3%</b>
Expenses Operating	64600	Postage Direct	858	1,271	1,224	1,500	1,417	193	15.8%
	64603	Office Expenses	46,513	57,661	44,000	50,000	44,000	0	0.0%
	64654	Noncapital FF&E	22,273	84,575	0	0	0	0	0
	64826	Printing and Binding	11,310	10,143	10,983	10,983	10,983	0	0.0%
	64840	Contracted Services	0	0	10,000	10,000	10,000	0	0.0%
	64846	Mailers (Printing/Postage)	3,560	3,306	3,300	4,000	3,682	382	11.6%
	65601	Noncapital IT Purchases	958	216	5,000	5,000	0	(5,000)	(100.0%)
	65704	Jury Fees	1,959	4,096	500	500	2,500	2,000	400.0%
	65801	Training and Conference	20,199	13,287	15,500	15,500	20,000	4,500	29.0%
	66600	Telephone ISF Charges	20,273	21,255	22,964	22,964	24,816	1,852	8.1%
	66602	Wireless Tech ISF Charges	1,896	2,400	2,400	2,400	2,400	0	0.0%
	66703	Publications and Subscriptions	6,407	5,733	6,110	6,500	6,110	0	0.0%
	66706	Dues Member & Accreditation	1,700	2,000	2,200	2,200	2,200	0	0.0%
	66709	Local Mileage Reimbursement	125,757	116,502	145,000	135,000	145,000	0	0.0%
	66902	Copier ISF	39,666	38,686	36,000	36,000	38,000	2,000	5.6%
	66905	Postage ISF	52,550	43,004	55,000	55,000	56,000	1,000	1.8%
	66907	Messenger Service ISF	15,400	15,400	15,400	15,400	15,400	0	0.0%
	67000	Records Storage ISF	15,801	18,094	16,249	16,249	16,249	0	0.0%
	67001	Records Services ISF	0	0	15,104	15,104	15,104	0	0.0%
<b>Expenses Operating - Total</b>			<b>387,080</b>	<b>437,629</b>	<b>406,934</b>	<b>404,300</b>	<b>413,861</b>	<b>6,927</b>	<b>1.7%</b>
Expenses Capital	77504	CO Fencing	0	0	0	10,000	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Charleston County  
Organizational Budget

			FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	Amount	Percent
			Actual	Actual	Adjusted	Projection	Approved	Change	Change
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	14,258	40,867	40,867	0
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,258</b>	<b>40,867</b>	<b>40,867</b>	<b>0</b>

## MAGISTRATES' COURTS

### Personnel (Full-Time Equivalency)

Table of Contents

**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 III	SPEC 06	3.00	
Summary Court Specialist II	SPEC 05	10.00	
Summary Court Specialist	SPEC 04	<u>26.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>71.51</u>	 \$ <u>3,593,777</u>
 TOTAL PERSONNEL		 <u>71.51</u>	 \$ <u>3,593,777</u>

# Charleston County Organizational Budget

## Magistrates Court: Victims Bill of Right

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	1,014	928	1,000	1,000	1,000	0	0
	43019	CO 100% \$25 Victim Surg	26,979	28,142	32,000	32,000	32,000	0	0
	43024	Vict 11.16% Assessments	70,006	64,220	62,000	70,000	70,000	8,000	12.9%
		<b>Revenues - Total</b>	<b>97,999</b>	<b>93,290</b>	<b>95,000</b>	<b>103,000</b>	<b>103,000</b>	<b>8,000</b>	<b>8.4%</b>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	14,258	40,867	40,867	0
		<b>Interfund Transfer In - Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,258</b>	<b>40,867</b>	<b>40,867</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	41,857	38,480	42,355	46,000	46,481	4,126	9.7%
	54006	Non Exempt Overtime - Regular	6,404	5,635	5,000	5,000	5,000	0	0
	54007	Holiday Pay - Regular	0	195	150	0	523	373	248.7%
	54201	Fringe Benefits - Regular	19,503	18,263	19,952	21,000	21,971	2,019	10.1%
	89100	Personnel Reimbursement In	0	(699)	0	0	0	0	0
		<b>Expenses Personnel - Total</b>	<b>67,764</b>	<b>61,874</b>	<b>67,457</b>	<b>72,000</b>	<b>73,975</b>	<b>6,518</b>	<b>9.7%</b>
Expenses Operating	65605	DP Refresh Costs	3,470	495	495	495	569	74	14.9%
	65801	Training and Conference	0	0	0	0	0	0	0
		<b>Expenses Operating - Total</b>	<b>3,470</b>	<b>495</b>	<b>495</b>	<b>495</b>	<b>569</b>	<b>74</b>	<b>14.9%</b>

## MAGISTRATES' COURTS

### Personnel (Full-Time Equivalency)

Table of Contents

**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>46,481</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>46,481</u>



## Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	531,424	559,100	565,802	538,000	568,900	3,098	0.5%
	54201	Fringe Benefits - Regular	215,680	230,334	237,636	222,000	240,360	2,724	1.1%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>747,104</b>	<b>789,434</b>	<b>803,438</b>	<b>760,000</b>	<b>809,260</b>	<b>5,822</b>	<b>0.7%</b>
Expenses Operating	64603	Office Expenses	676	550	1,500	1,500	2,000	500	33.3%
	64800	Consultant Fees	0	0	1,100	1,100	1,100	0	0.0%
	65601	Noncapital IT Purchases	0	43	0	0	0	0	0
	65801	Training and Conference	2,438	(140)	6,000	6,000	6,000	0	0.0%
	66600	Telephone ISF Charges	2,413	2,459	2,425	2,425	2,425	0	0.0%
	66602	Wireless Tech ISF Charges	0	328	328	328	492	164	50.0%
	66703	Publications and Subscriptions	696	540	750	750	200	(550)	(73.3%)
	66706	Dues Member & Accreditation	534	878	700	700	675	(25)	(3.6%)
	66802	Motor Pool ISF	151	3	180	180	180	0	0.0%
	66902	Copier ISF	2,733	2,659	2,900	2,900	2,700	(200)	(6.9%)
	66905	Postage ISF	10	7	15	15	20	5	33.3%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>10,751</b>	<b>8,427</b>	<b>16,998</b>	<b>16,998</b>	<b>16,892</b>	<b>(106)</b>	<b>(0.6%)</b>

## DEPUTY ADMINISTRATOR FINANCE

### Personnel (Full-Time Equivalency)

Table of Contents

**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	
DCA Project Officer III	MNGR 03	2.00	
Executive Assistant	PROF 01	1.00	
IT System Specialist	PROF 03	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>6.00</u>	 \$ <u>568,900</u>
 TOTAL PERSONNEL		 <u>6.00</u>	 \$ <u>568,900</u>

## Charleston County Organizational Budget

Org-Key: 186000001 Assessors Office

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42712	Mobile Home Permits	2,705	3,125	3,100	3,000	3,000	(100)	(3.2%)
	42727	Mobile Home Dealer Fees	450	600	450	600	600	150	33.3%
	42728	Mobile Home Moving Permits	1,700	2,025	1,750	2,000	2,000	250	14.3%
	42917	Sale of Maps and Publications	511	296	200	300	300	100	50.0%
<b>Revenues</b>	<b>- Total</b>		<b>5,366</b>	<b>6,046</b>	<b>5,500</b>	<b>5,900</b>	<b>5,900</b>	<b>400</b>	<b>7.3%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	2,920,241	2,939,331	3,141,452	3,022,000	3,294,812	153,360	4.9%
	54002	Temporaries	29,348	26,855	33,816	21,000	34,264	448	1.3%
	54006	Non Exempt Overtime - Regular	53,580	29,213	54,500	23,000	35,000	(19,500)	(35.8%)
	54007	Holiday Pay - Regular	207	0	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(80,000)	0	(100,000)	(20,000)	25.0%
	54201	Fringe Benefits - Regular	1,208,626	1,218,993	1,351,430	1,263,000	1,416,439	65,009	4.8%
	89100	Personnel Reimbursement In	(71)	(7,274)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>4,211,931</b>	<b>4,207,118</b>	<b>4,501,198</b>	<b>4,329,000</b>	<b>4,680,515</b>	<b>179,317</b>	<b>4.0%</b>
Expenses Operating	64600	Postage Direct	291	633	500	500	1,000	500	100.0%
	64603	Office Expenses	12,030	9,279	20,000	11,639	15,000	(5,000)	(25.0%)
	64800	Consultant Fees	0	0	50,000	0	50,000	0	0.0%
	64826	Printing and Binding	1,977	1,653	2,000	1,062	1,000	(1,000)	(50.0%)
	64840	Contracted Services	24,360	23,520	24,360	24,360	24,360	0	0.0%
	64846	Mailers (Printing/Postage)	18,194	144,755	39,825	19,350	40,550	725	1.8%
	64937	Contracted Temps	31,987	45,883	34,857	25,000	34,857	0	0.0%
	65601	Noncapital IT Purchases	397	346	0	2,439	0	0	0
	65801	Training and Conference	16,998	1,597	30,000	11,604	30,000	0	0.0%
	66600	Telephone ISF Charges	40,572	41,341	40,775	40,775	42,775	2,000	4.9%
	66602	Wireless Tech ISF Charges	1,908	1,908	2,400	2,400	3,108	708	29.5%
	66701	Maint Contract Mach & Equip	21,311	23,926	12,500	12,500	8,500	(4,000)	(32.0%)
	66703	Publications and Subscriptions	26,080	35,036	36,000	36,000	41,275	5,275	14.7%
	66706	Dues Member & Accreditation	14,036	3,500	14,885	14,885	3,900	(10,985)	(73.8%)

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	589	0	0	0	0	0	0
	66800	Fleet Maint ISF	(1,433)	(2,893)	30,000	30,000	33,129	3,129	10.4%
	66803	Fleet Parts ISF	7,076	6,789	0	0	0	0	0
	66804	Fleet Sublet ISF	12,138	5,414	0	0	0	0	0
	66805	Fleet Labor ISF	11,119	10,767	0	0	0	0	0
	66806	Fleet Fuel ISF	5,955	6,523	8,500	8,500	11,532	3,032	35.7%
	66902	Copier ISF	23,528	25,619	22,500	22,500	25,000	2,500	11.1%
	66905	Postage ISF	9,551	24,715	15,000	15,000	10,500	(4,500)	(30.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,554	1,955	1,585	1,585	1,585	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>281,318</b>	<b>413,366</b>	<b>386,787</b>	<b>281,199</b>	<b>379,171</b>	<b>(7,616)</b>	<b>(2.0%)</b>

# ASSESSOR

## Personnel (Full-Time Equivalency)

Table of Contents

**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 Services Coordinator I	ANLT 04	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Appraisal Supervisor - Commercial/ Litigation	SUPV 03	1.00	
Appraisal Supervisor	SUPV 02	2.00	
Appraiser I	ANLT 04	1.00	
Appraiser III	PROF 01	6.00	
Appraiser IV	PROF 02	11.00	
Appraiser V	PROF 03	2.00	
Appraiser V-CG	PROF 04	2.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification Supervisor	PROF 02	2.00	
County Services Representative III	SPEC 05	5.00	
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	
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>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>62.00</u>	\$ <u>3,294,812</u>
TOTAL PERSONNEL		<u>62.00</u>	\$ <u>3,294,812</u>

## Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	509,540	521,144	573,379	501,000	525,255	(48,124)	(8.4%)
	54002	Temporaries	9,905	190	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	16	0	0	1,000	1,000	0
	54007	Holiday Pay - Regular	0	16	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(99,700)	0	0	99,700	(100.0%)
	54201	Fringe Benefits - Regular	212,288	216,430	240,819	209,000	222,343	(18,476)	(7.7%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>731,733</b>	<b>737,796</b>	<b>714,498</b>	<b>710,000</b>	<b>748,598</b>	<b>34,100</b>	<b>4.8%</b>
Expenses Operating	64603	Office Expenses	2,816	2,553	4,000	4,000	4,000	0	0.0%
	64654	Noncapital FF&E	2,415	136	7,500	7,500	0	(7,500)	(100.0%)
	65601	Noncapital IT Purchases	34	1,711	0	1,491	0	0	0
	65801	Training and Conference	4,671	1,608	3,000	2,000	5,000	2,000	66.7%
	66000	In House Training	0	0	0	0	1,000	1,000	0
	66600	Telephone ISF Charges	4,833	4,924	4,857	4,857	4,857	0	0.0%
	66703	Publications and Subscriptions	585	588	600	600	1,000	400	66.7%
	66706	Dues Member & Accreditation	1,055	1,229	1,100	1,101	1,229	129	11.7%
	66709	Local Mileage Reimbursement	156	0	0	0	0	0	0
	66802	Motor Pool ISF	1	11	0	0	0	0	0
	66902	Copier ISF	7,266	7,511	8,500	8,000	7,550	(950)	(11.2%)
	66905	Postage ISF	25	11	20	20	30	10	50.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	8	16	12	12	12	0	0.0%
	67001	Records Services ISF	0	0	6,000	6,000	0	(6,000)	(100.0%)
<b>Expenses Operating</b>	<b>- Total</b>		<b>24,965</b>	<b>21,398</b>	<b>36,689</b>	<b>36,681</b>	<b>25,778</b>	<b>(10,911)</b>	<b>(29.7%)</b>

## BUDGET

### Personnel (Full-Time Equivalency)

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**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	1.00	
Budget Analyst II	PROF 02	2.00	
Budget Analyst III	PROF 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>525,255</u>
 TOTAL PERSONNEL		<u>7.00</u>	\$ <u>525,255</u>

## Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42963	Auto Parts ISF	2,819,558	2,809,974	3,000,000	3,000,000	3,000,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>2,819,558</b>	<b>2,809,974</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	188,064	199,150	192,139	192,139	182,856	(9,283)	(4.8%)
	54006	Non Exempt Overtime - Regular	654	892	1,000	1,000	2,000	1,000	100.0%
	54007	Holiday Pay - Regular	0	65	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	5,259	(20,818)	0	0	0	0	0
	54201	Fringe Benefits - Regular	76,340	81,327	81,119	81,119	78,102	(3,017)	(3.7%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>270,317</b>	<b>260,616</b>	<b>274,258</b>	<b>274,258</b>	<b>262,958</b>	<b>(11,300)</b>	<b>(4.1%)</b>
Expenses Operating	64601	Uniforms	2,423	2,742	3,155	3,155	3,277	122	3.9%
	64603	Office Expenses	487	6,177	900	900	900	0	0.0%
	64615	Other Operating Supplies	140	13	300	300	300	0	0.0%
	64644	Safety Equipment and Supplies	425	300	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,525,174	2,529,013	2,707,769	2,707,769	2,717,948	10,179	0.4%
	64654	Noncapital FF&E	0	829	0	0	0	0	0
	65601	Noncapital IT Purchases	2,329	2,143	0	0	0	0	0
	65605	DP Refresh Costs	1,485	1,485	1,485	1,485	1,708	223	15.0%
	66600	Telephone ISF Charges	4,342	4,364	4,346	4,346	4,250	(96)	(2.2%)
	66602	Wireless Tech ISF Charges	492	492	492	492	492	0	0.0%
	66800	Fleet Maint ISF	0	0	2,150	2,150	2,374	224	10.4%
	66802	Motor Pool ISF	0	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	389	1,046	0	0	0	0	0
	66805	Fleet Labor ISF	432	888	0	0	0	0	0
	66806	Fleet Fuel ISF	1,599	1,480	2,500	2,500	3,203	703	28.1%
	66902	Copier ISF	743	774	845	845	775	(70)	(8.3%)
	66905	Postage ISF	1	4	0	0	15	15	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>2,541,561</b>	<b>2,552,850</b>	<b>2,725,742</b>	<b>2,725,742</b>	<b>2,737,042</b>	<b>11,300</b>	<b>0.4%</b>



# CONTRACTS AND PROCUREMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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>182,856</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>182,856</u>

## Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43521	Credit Card Cost Reimbursment	160,434	179,007	170,000	153,165	160,000	(10,000)	(5.9%)
<b>Revenues</b>	<b>- Total</b>		<b>160,434</b>	<b>179,007</b>	<b>170,000</b>	<b>153,165</b>	<b>160,000</b>	<b>(10,000)</b>	<b>(5.9%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	897,715	813,174	951,251	906,000	1,046,361	95,110	10.0%
	54002	Temporaries	0	5,628	0	4,000	0	0	0
	54201	Fringe Benefits - Regular	363,756	337,833	399,526	376,000	442,087	42,561	10.7%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,261,471</b>	<b>1,156,635</b>	<b>1,350,777</b>	<b>1,286,000</b>	<b>1,488,448</b>	<b>137,671</b>	<b>10.2%</b>
Expenses Operating	64601	Uniforms	1,352	1,072	990	990	990	0	0.0%
	64603	Office Expenses	7,509	3,352	4,000	4,000	4,000	0	0.0%
	64644	Safety Equipment and Supplies	61	424	305	305	305	0	0.0%
	64659	Marketing/Promotions	257	0	4,600	1,000	4,600	0	0.0%
	64683	SBE Seminars	1,714	0	3,645	1,500	3,645	0	0.0%
	64826	Printing and Binding	155	949	1,146	1,146	1,146	0	0.0%
	64937	Contracted Temps	0	8,834	0	0	0	0	0
	65601	Noncapital IT Purchases	1,124	3,414	0	1,000	0	0	0
	65801	Training and Conference	16,075	0	12,500	2,500	12,500	0	0.0%
	66600	Telephone ISF Charges	6,274	6,392	6,305	6,305	6,305	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,692	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	100	100	95	95	105	10	10.5%
	66703	Publications and Subscriptions	29	3,934	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	(1,043)	2,371	4,818	4,000	4,818	0	0.0%
	66718	Meeting Expenses	802	123	2,000	2,000	1,000	(1,000)	(50.0%)
	66767	Maint Contract Software	0	0	0	0	0	0	0
	66793	Disaster/Emergency Exp	0	218	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	2,800	2,800	3,092	292	10.4%
	66802	Motor Pool ISF	0	0	40	40	40	0	0.0%
	66803	Fleet Parts ISF	573	203	0	0	0	0	0
	66805	Fleet Labor ISF	851	336	0	0	0	0	0

Charleston County  
Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Amount</u>	<u>Percent</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	66806	Fleet Fuel ISF	857	654	1,500	1,500	1,922	422	28.1%
	66902	Copier ISF	14,244	13,287	14,000	14,000	13,500	(500)	(3.6%)
	66905	Postage ISF	462	213	475	475	550	75	15.8%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	696	781	784	784	784	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>55,492</b>	<b>50,549</b>	<b>67,403</b>	<b>51,840</b>	<b>66,702</b>	<b>(701)</b>	<b>(1.0%)</b>

# CONTRACTS AND PROCUREMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Administrative Services Coordinator I	ANLT 04	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>15.00</u>	<u>\$ 1,046,361</u>
 TOTAL PERSONNEL		<u>15.00</u>	<u>\$ 1,046,361</u>

## Charleston County Organizational Budget

Org-Key: XB0501001 Economic Development

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42612	Econ Develop Current-MCP	3,861,730	4,008,583	3,724,024	4,044,635	3,961,242	237,218	6.4%
	42613	M County Parks-Partners Credit	(959,658)	(962,204)	(894,879)	(943,748)	(924,290)	(29,411)	3.3%
	42623	Multi-County Partner-Curr	949,242	935,367	894,879	943,748	924,290	29,411	3.3%
	42628	Econ Develop Delinquent-MCP	44,637	115,014	0	0	0	0	0
	42635	Partner County-Del	10,415	26,837	0	0	0	0	0
	43503	Private Contributions	0	0	5,000	0	10,000	5,000	100.0%
	43505	Miscellaneous Revenues	1,843	175	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>3,908,209</b>	<b>4,123,772</b>	<b>3,729,024</b>	<b>4,044,635</b>	<b>3,971,242</b>	<b>242,218</b>	<b>6.5%</b>
Expenses	54001	Salaries and Wages - Regular	828,982	729,429	833,826	679,000	860,573	26,747	3.2%
Personnel	54201	Fringe Benefits - Regular	337,592	298,699	350,207	281,000	363,593	13,386	3.8%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,166,574</b>	<b>1,028,128</b>	<b>1,184,033</b>	<b>960,000</b>	<b>1,224,166</b>	<b>40,133</b>	<b>3.4%</b>
Expenses	64603	Office Expenses	3,693	3,005	7,350	7,350	10,800	3,450	46.9%
Operating	64654	Noncapital FF&E	742	2,593	1,000	1,000	135,000	134,000	13,400.0%
	64659	Marketing/Promotions	123,976	293,467	351,600	300,000	265,000	(86,600)	(24.6%)
	64800	Consultant Fees	0	0	0	0	50,000	50,000	0
	64802	Special Legal Services	5,075	15,362	18,000	18,000	18,000	0	0.0%
	64826	Printing and Binding	19,000	21,210	0	0	0	0	0
	64840	Contracted Services	186,951	9,975	0	0	0	0	0
	65004	Cable Television	959	990	800	800	0	(800)	(100.0%)
	65231	Chas Regional Dev Alliance	507,800	507,800	507,800	507,800	507,800	0	0.0%
	65233	Charleston World Trade Center	7,500	0	0	0	0	0	0
	65286	Chamber of Commerce	102,500	100,000	100,000	100,000	120,000	20,000	20.0%
	65500	Leases Land and Building	142,377	157,638	165,000	165,000	170,000	5,000	3.0%
	65601	Noncapital IT Purchases	7,094	4,218	7,300	7,300	9,950	2,650	36.3%
	65605	DP Refresh Costs	8,320	8,320	8,320	8,320	9,568	1,248	15.0%
	65801	Training and Conference	125,419	11,902	207,894	50,000	268,505	60,611	29.2%
	65917	Council of Governments	0	800	25,000	25,000	25,000	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66160	Lowcountry Local First	30,000	30,000	0	0	15,000	15,000	0
	66172	Chas Harbor Accelerator	45,000	45,000	0	0	0	0	0
	66180	ED: Harbor Entrepreneur	0	0	0	0	20,000	20,000	0
	66600	Telephone ISF Charges	5,318	5,345	5,345	5,345	6,768	1,423	26.6%
	66602	Wireless Tech ISF Charges	6,864	6,156	5,448	5,448	6,864	1,416	26.0%
	66702	Advertising	7,710	0	0	0	0	0	0
	66703	Publications and Subscriptions	71,530	65,530	111,175	111,175	133,010	21,835	19.6%
	66706	Dues Member & Accreditation	6,291	1,799	6,870	6,870	15,030	8,160	118.8%
	66709	Local Mileage Reimbursement	34	431	200	200	200	0	0.0%
	66716	Contingency	0	0	236,487	0	60,000	(176,487)	(74.6%)
	66718	Meeting Expenses	13,154	8,469	82,800	82,800	86,300	3,500	4.2%
	66726	Economic Development Incentive	429,056	0	451,152	451,152	457,222	6,070	1.3%
	66727	Cty Admin Charge (Indirect)	158,266	171,303	179,800	179,800	168,816	(10,984)	(6.1%)
	66767	Maint Contract Software	22,320	20,477	0	0	0	0	0
	66773	FOIA exempted expenses	1,982	118	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	3,000	3,000	3,313	313	10.4%
	66803	Fleet Parts ISF	1,178	2,720	0	0	0	0	0
	66804	Fleet Sublet ISF	1,963	630	0	0	0	0	0
	66805	Fleet Labor ISF	4,213	2,454	0	0	0	0	0
	66806	Fleet Fuel ISF	1,254	251	4,550	4,550	5,830	1,280	28.1%
	66902	Copier ISF	3,532	3,353	5,000	5,000	3,500	(1,500)	(30.0%)
	66905	Postage ISF	1,611	781	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%
	67432	SCBIZ News: NC Business Expo	0	0	0	0	5,000	5,000	0
	67433	Dig South	0	0	0	0	7,500	7,500	0
	67437	Chas Digital Cooridor	0	0	0	0	100,000	100,000	0
	67478	Chas Sister Cities	50,000	50,000	50,000	50,000	0	(50,000)	(100.0%)
	89300	Operating Reimbursement In	0	(164,590)	0	0	0	0	0
	89400	Operating Reimbursement Out	525,082	0	0	0	0	0	0

## Charleston County Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
<b>Expenses Operating</b>	<b>- Total</b>			<b>2,628,864</b>	<b>1,388,607</b>	<b>2,544,991</b>	<b>2,099,010</b>	<b>2,687,076</b>	<b>142,085</b>	<b>5.6%</b>
Expenses Capital	78500	CO Vehicles		0	0	0	0	60,000	60,000	0
<b>Expenses Capital</b>	<b>- Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out		0	0	1,810,000	1,810,000	0	(1,810,000)	(100.0%)
<b>Interfund Transfer Out</b>	<b>- Total</b>			<b>0</b>	<b>0</b>	<b>1,810,000</b>	<b>1,810,000</b>	<b>0</b>	<b>(1,810,000)</b>	<b>(100.0%)</b>

# ECONOMIC DEVELOPMENT

## Personnel (Full-Time Equivalency)

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**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	
Executive Assistant	PROF 01	1.00	
Existing Industry Specialist	PROF 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>860,573</u>
 TOTAL PERSONNEL		<u>9.00</u>	\$ <u>860,573</u>



## ECONOMIC DEVELOPMENT

### DETAILED CAPITAL LISTING

Table of Contents

**Fund:** Special Revenue Fund  
**Function:** Economic Development

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	1	\$ 60,000	\$ 60,000
<b>TOTAL</b>		<u>1</u>	<u>\$</u>	<u>60,000</u>

## Charleston County Organizational Budget

### Economic Development: Revenue Bond Debt Service

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42612	Econ Develop Current-MCP	22,788,936	23,093,421	22,809,625	22,889,601	23,252,278	442,653	1.9%
	42620	Other Payments in Lieu of Tax	3,589,405	3,536,955	3,513,992	3,513,992	3,545,105	31,113	0.9%
	43300	Interest Earnings	6,985	64	0	0	0	0	0
	43301	Allocated Interest Earnings	258,852	38,347	0	0	0	0	0
		<b>Revenues - Total</b>	<b>26,644,178</b>	<b>26,668,787</b>	<b>26,323,617</b>	<b>26,403,593</b>	<b>26,797,383</b>	<b>473,766</b>	<b>1.8%</b>
Interfund Transfer In	99710	Interfd Transfer In	8,083,978	10,736,198	10,277,361	7,773,188	9,213,731	(1,063,630)	-10.3%
		<b>Interfund Transfer In - Total</b>	<b>8,083,978</b>	<b>10,736,198</b>	<b>10,277,361</b>	<b>7,773,188</b>	<b>9,213,731</b>	<b>(1,063,630)</b>	<b>(10.3%)</b>
Expenses Operating	64803	Accounting and Audit Services	800	800	1,000	1,000	1,000	0	0
	65918	Lump Sum Appropriation	767,432	767,433	767,432	767,432	767,432	0	0
	66732	Lump Sum Appropriation	11,688,249	12,146,257	13,286,838	13,545,483	13,832,961	546,123	4.1%
	67100	Interest Expense on Debt	5,100,524	4,901,799	4,687,361	2,183,188	2,663,731	(2,023,630)	-43.2%
	67101	Principal Payment on Bonds	3,570,000	5,830,000	5,580,000	5,580,000	6,540,000	960,000	17.2%
	67102	Paying Agents Fees	3,000	3,750	9,000	9,000	9,000	0	0
		<b>Expenses Operating - Total</b>	<b>21,130,005</b>	<b>23,650,039</b>	<b>24,331,631</b>	<b>22,086,103</b>	<b>23,814,124</b>	<b>(517,507)</b>	<b>(2.1%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	10,358,032	14,126,102	13,614,267	13,042,232	13,060,137	(554,130)	-4.1%
		<b>Interfund Transfer Out - Total</b>	<b>10,358,032</b>	<b>14,126,102</b>	<b>13,614,267</b>	<b>13,042,232</b>	<b>13,060,137</b>	<b>(554,130)</b>	<b>(4.1%)</b>

## Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	4,050	3,636	3,400	3,000	2,800	(600)	(17.6%)
<b>Revenues</b>	<b>- Total</b>		<b>4,050</b>	<b>3,636</b>	<b>3,400</b>	<b>3,000</b>	<b>2,800</b>	<b>(600)</b>	<b>(17.6%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	706,294	653,017	751,330	694,000	739,184	(12,146)	(1.6%)
	54006	Non Exempt Overtime - Regular	949	497	0	1,000	1,750	1,750	0
	54201	Fringe Benefits - Regular	286,236	264,048	315,558	285,000	313,045	(2,513)	(0.8%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>993,479</b>	<b>917,562</b>	<b>1,066,888</b>	<b>980,000</b>	<b>1,053,979</b>	<b>(12,909)</b>	<b>(1.2%)</b>
Expenses Operating	64603	Office Expenses	10,617	8,762	11,000	10,492	11,000	0	0.0%
	64826	Printing and Binding	2,050	1,685	1,700	1,700	2,000	300	17.6%
	65601	Noncapital IT Purchases	393	0	0	0	0	0	0
	65801	Training and Conference	2,746	(89)	4,000	2,765	3,000	(1,000)	(25.0%)
	66600	Telephone ISF Charges	8,689	8,853	8,732	8,732	7,670	(1,062)	(12.2%)
	66703	Publications and Subscriptions	1,031	1,172	1,500	1,500	1,500	0	0.0%
	66706	Dues Member & Accreditation	4,081	3,869	4,000	4,000	4,000	0	0.0%
	66709	Local Mileage Reimbursement	1,121	111	200	200	200	0	0.0%
	66802	Motor Pool ISF	0	0	100	100	100	0	0.0%
	66902	Copier ISF	6,889	7,736	6,757	6,757	7,750	993	14.7%
	66905	Postage ISF	7,807	9,185	8,500	8,500	8,500	0	0.0%
	66907	Messenger Service ISF	1,650	1,650	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,153	1,134	1,282	1,282	1,282	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>48,227</b>	<b>44,068</b>	<b>48,871</b>	<b>47,128</b>	<b>48,102</b>	<b>(769)</b>	<b>(1.6%)</b>

# FINANCE

## Personnel (Full-Time Equivalency)

Table of Contents

**Fund:** General Fund  
**Function:** General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Controller	DIRC 04	1.00	
Account Specialist I	SPEC 03	1.00	
Account Specialist III	SPEC 05	3.00	
Accountant	PROF 02	3.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Controller	MNGR 03	1.00	
Assistant Human Resources Director	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>739,184</u>
 TOTAL PERSONNEL		<u>11.00</u>	\$ <u>739,184</u>

## Charleston County Organizational Budget

Org-Key: 687000001 Current Employee Benefits

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,149,949	1,149,949	0	0	0	0	0
	42921	Life Ins County Contribution	88,589	63,619	88,000	95,000	98,000	10,000	11.4%
	42922	Life Ins Employee Contribution	765,506	741,842	796,000	736,000	736,000	(60,000)	(7.5%)
	42923	Health Ins County Contribution	14,619,880	15,113,049	14,929,000	15,386,000	16,020,000	1,091,000	7.3%
	42924	Health Ins Employee Contribut	6,151,377	5,762,324	7,866,000	7,888,000	7,817,000	(49,000)	(0.6%)
	42925	Dental Ins County Contribution	286,893	233,799	301,000	313,000	263,000	(38,000)	(12.6%)
	42926	Dental Ins Employee Contribut	1,082,766	1,070,726	1,390,000	1,403,000	1,402,000	12,000	0.9%
	42986	LT Disability Employee	184,591	179,768	179,000	174,000	174,000	(5,000)	(2.8%)
	43234	Wellness County Contrib	417,821	318,581	346,385	359,000	451,866	105,481	30.5%
	43280	Vision Ins Employee Contributi	274,532	238,711	246,000	241,000	246,000	0	0.0%
	43281	Smoking Charge Employee	103,545	101,900	117,000	95,000	107,000	(10,000)	(8.5%)
	43283	Short Term Disability	255,590	123,540	0	0	0	0	0
	43286	Permit & Inspection Fees	0	8	0	0	0	0	0
	43291	OPEB Contribution	4,723,082	4,645,004	4,351,000	4,388,000	4,792,000	441,000	10.1%
	43301	Allocated Interest Earnings	812,482	94,089	100,000	100,000	400,000	300,000	300.0%
	43600	Pension - Employee Contributio	20,774,914	20,966,092	0	0	0	0	0
	43607	Insurance to be Allocated	4,924	(540)	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>51,696,441</b>	<b>50,802,461</b>	<b>30,709,385</b>	<b>31,178,000</b>	<b>32,506,866</b>	<b>1,797,481</b>	<b>5.9%</b>
Expenses	54001	Salaries and Wages - Regular	81,709	81,474	83,088	83,088	83,913	825	1.0%
Personnel	54010	COLA and Other Sal Adjust-Reg	1,137	2,686	0	0	0	0	0
	54201	Fringe Benefits - Regular	33,320	33,715	34,897	34,897	35,453	556	1.6%
	89100	Personnel Reimbursement In	0	(3,939)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>116,166</b>	<b>113,936</b>	<b>117,985</b>	<b>117,985</b>	<b>119,366</b>	<b>1,381</b>	<b>1.2%</b>
Expenses	64654	Noncapital FF&E	0	2,606	23,900	23,900	100,000	76,100	318.4%
Operating	64726	Well-being Program	43,385	1,740	7,000	5,000	25,000	18,000	257.1%
	64800	Consultant Fees	17,940	8,100	15,000	15,000	15,000	0	0.0%
	64804	Professional Medical Services	46,707	39,624	50,000	50,000	50,000	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
226 Expenses Operating	64840	Contracted Services	0	11,123	12,500	12,500	12,500	0	0.0%
	65414	Employee Group Ins Health	20,028,395	20,213,002	25,496,000	24,829,000	26,529,000	1,033,000	4.1%
	65415	Employee Group Ins Dental	1,433,607	1,431,036	1,691,000	1,660,000	1,665,000	(26,000)	(1.5%)
	65416	Employee Group Ins Life	852,682	829,349	884,000	840,000	834,000	(50,000)	(5.7%)
	65417	LT Disability Ins	185,744	180,046	179,000	174,000	174,000	(5,000)	(2.8%)
	65419	Weight Watchers	6,613	0	0	0	0	0	0
	65426	Vision Plan	277,448	242,310	246,000	245,000	246,000	0	0.0%
	65427	Smoking Surcharge	119,820	120,100	117,000	112,000	107,000	(10,000)	(8.5%)
	65428	Short Term Disability	255,590	122,633	0	0	0	0	0
	65429	Insurance Admin Fee	113,166	114,405	120,000	125,000	130,000	10,000	8.3%
	65430	CSA Gruber Farms	99	0	0	0	0	0	0
	65606	ITS New Development	0	3,520	0	0	0	0	0
	65801	Training and Conference	185	0	0	0	0	0	0
	66723	Miscellaneous Claims	1,862	0	0	0	0	0	0
	66759	Post Retirement Benefits	3,948,259	4,054,789	2,500,000	2,500,000	2,500,000	0	0.0%
	66788	Pension Expense	34,445,174	35,288,023	0	0	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>61,776,676</b>	<b>62,662,406</b>	<b>31,341,400</b>	<b>30,591,400</b>	<b>32,387,500</b>	<b>1,046,100</b>	<b>3.3%</b>

# HUMAN RESOURCES

## Personnel (Full-Time Equivalency)

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**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>
Human Resources Coordinator / Manager	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>83,913</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>83,913</u>

## Charleston County Organizational Budget

Org-Key: 185500001 Human Resources

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,177,983	1,417,584	1,710,286	1,560,000	1,743,900	33,614	2.0%
	54002	Temporaries	74,016	64,446	63,214	71,000	38,190	(25,024)	(39.6%)
	54006	Non Exempt Overtime - Regular	455	947	0	0	1,000	1,000	0
	54007	Holiday Pay - Regular	0	10	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(13,017)	0	(65,000)	(51,983)	399.3%
	54201	Fringe Benefits - Regular	484,000	586,784	735,388	667,000	747,913	12,525	1.7%
	89100	Personnel Reimbursement In	0	(7,061)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,736,454</b>	<b>2,062,710</b>	<b>2,495,871</b>	<b>2,298,000</b>	<b>2,466,003</b>	<b>(29,868)</b>	<b>(1.2%)</b>
Expenses Operating	64603	Office Expenses	11,674	34,988	12,000	12,000	12,000	0	0.0%
	64606	Train Supplies and Equip	1,281	0	1,750	1,750	7,915	6,165	352.3%
	64608	Photo and Microfilm Supply	8,048	6,240	8,500	8,500	10,000	1,500	17.6%
	64726	Well-being Program	0	50	0	0	0	0	0
	64800	Consultant Fees	0	0	100,000	100,000	50,000	(50,000)	(50.0%)
	64807	Preemployment Screening	0	1,336	24,000	12,000	12,000	(12,000)	(50.0%)
	64821	Affirmative Action Program	0	5,600	3,000	3,000	3,000	0	0.0%
	64826	Printing and Binding	925	596	750	750	750	0	0.0%
	64937	Contracted Temps	45,362	26,641	0	58,000	58,000	58,000	0
	65601	Noncapital IT Purchases	6,324	3,570	0	24,000	0	0	0
	65705	Court Reporter Fees	2,097	824	2,000	2,000	2,000	0	0.0%
	65801	Training and Conference	21,100	515	16,200	16,200	45,000	28,800	177.8%
	66000	In House Training	51,371	26,286	17,000	55,000	68,000	51,000	300.0%
	66003	Diversity Committee Training	0	1,500	15,000	15,000	30,800	15,800	105.3%
	66004	Employee Engagement Training	0	0	3,000	3,000	3,000	0	0.0%
	66005	Workforce Development Training	0	0	25,000	35,000	25,000	0	0.0%
	66600	Telephone ISF Charges	14,963	15,247	15,038	15,038	15,235	197	1.3%
	66602	Wireless Tech ISF Charges	708	708	492	492	708	216	43.9%
	66702	Advertising	(2,875)	3,808	0	1,000	20,000	20,000	0



## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66706	Dues Member & Accreditation	2,367	2,324	2,370	2,370	15,000	12,630	532.9%
	66709	Local Mileage Reimbursement	55	0	100	100	100	0	0.0%
	66710	Employee Recruitment	24,768	11,677	30,400	12,000	30,400	0	0.0%
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66721	Bank Charges	0	12	0	0	0	0	0
	66758	Employee Recognition	6,333	4,427	7,500	7,500	7,500	0	0.0%
	66767	Maint Contract Software	0	73,250	6,165	6,165	0	(6,165)	(100.0%)
	66802	Motor Pool ISF	102	0	200	200	240	40	20.0%
	66902	Copier ISF	31,833	20,693	28,375	28,375	25,000	(3,375)	(11.9%)
	66905	Postage ISF	4,612	5,116	4,950	4,950	6,500	1,550	31.3%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,407	1,927	1,415	1,415	1,415	0	0.0%
	69300	Advertising Black Expo	0	0	0	0	14,000	14,000	0
<b>Expenses Operating - Total</b>			<b>233,555</b>	<b>248,585</b>	<b>326,305</b>	<b>426,905</b>	<b>464,663</b>	<b>138,358</b>	<b>42.4%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	127,533	127,533	0
<b>Interfund Transfer Out - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,533</b>	<b>127,533</b>	<b>0</b>

# HUMAN RESOURCES

## Personnel (Full-Time Equivalency)

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**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	
Benefits Manager	MNGR 02	1.00	
Benefits Specialist	PROF 02	1.00	
Compensation Specialist	TBD	1.00	
Data Integrity & Compl Coord	MNGR 01	1.00	
Deputy Human Resources Officer	MNGR 03	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 Project Officer	PROF 02	1.00	
Human Resources Technician	ANLT 04	3.00	
Learning and Development Specialist	ANLT 06	2.00	
Senior Human Resources Generalist	PROF 02	4.00	
Talent Acquisition Specialist	PROF 02	1.00	
TBD	TBD	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>26.00</u>	<u>\$ 1,743,900</u>
 TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 1,743,900</u>

## Charleston County Organizational Budget

Org-Key: X85501020 Summer Youth

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	0	127,533	127,533	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,533</b>	<b>127,533</b>	<b>0</b>
Expenses Personnel	54002	Temporaries	39,477	0	40,000	60,750	121,500	81,500	203.8%
	54008	Anticipated Vacancies	0	0	0	(4,525)	(9,050)	(9,050)	0
	54201	Fringe Benefits - Regular	4,602	0	5,000	6,986	13,973	8,973	179.5%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>44,079</b>	<b>0</b>	<b>45,000</b>	<b>63,211</b>	<b>126,423</b>	<b>81,423</b>	<b>180.9%</b>
Expenses Operating	64603	Office Expenses	132	0	0	0	0	0	0
	65918	Lump Sum Appropriation	13,767	0	15,000	22,500	45,000	30,000	200.0%
	66758	Employee Recognition	158	0	0	264	527	527	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>14,057</b>	<b>0</b>	<b>15,000</b>	<b>22,764</b>	<b>45,527</b>	<b>30,527</b>	<b>203.5%</b>

## Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42900	Delinquent Tax Levy Costs	986,505	1,046,218	1,017,265	1,017,265	1,018,103	838	0.1%
	43505	Miscellaneous Revenues	5,991	7,348	8,000	8,000	7,500	(500)	(6.2%)
	43530	DT Bidder Default Fee	4,000	9,500	4,000	7,000	8,000	4,000	100.0%
<b>Revenues</b>	<b>- Total</b>		<b>996,496</b>	<b>1,063,066</b>	<b>1,029,265</b>	<b>1,032,265</b>	<b>1,033,603</b>	<b>4,338</b>	<b>0.4%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	352,417	367,651	373,511	350,000	376,281	2,770	0.7%
	54002	Temporaries	25,403	24,505	39,552	1,000	39,552	0	0.0%
	54201	Fringe Benefits - Regular	146,111	154,994	167,553	144,000	170,054	2,501	1.5%
	89200	Personnel Reimbursement Out	152,500	158,600	160,186	160,000	164,992	4,806	3.0%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>676,431</b>	<b>705,750</b>	<b>740,802</b>	<b>655,000</b>	<b>750,879</b>	<b>10,077</b>	<b>1.4%</b>
Expenses Operating	64600	Postage Direct	89,140	77,066	90,000	90,000	90,000	0	0.0%
	64601	Uniforms	1,406	0	750	750	750	0	0.0%
	64603	Office Expenses	1,526	2,049	3,500	2,500	2,500	(1,000)	(28.6%)
	64604	Tax Supplies	0	341	500	500	500	0	0.0%
	64802	Special Legal Services	31,250	40,500	35,000	25,000	35,000	0	0.0%
	64826	Printing and Binding	5,255	10,253	12,000	10,000	12,000	0	0.0%
	64840	Contracted Services	49,822	47,000	60,000	40,000	55,000	(5,000)	(8.3%)
	64937	Contracted Temps	0	0	0	9,000	0	0	0
	65801	Training and Conference	1,150	0	500	500	500	0	0.0%
	66600	Telephone ISF Charges	7,723	7,870	7,762	7,762	7,890	128	1.6%
	66602	Wireless Tech ISF Charges	1,968	1,968	2,400	2,400	2,400	0	0.0%
	66702	Advertising	56,078	41,444	58,000	48,000	58,000	0	0.0%
	66703	Publications and Subscriptions	4,329	4,319	5,500	5,500	5,500	0	0.0%
	66706	Dues Member & Accreditation	150	240	200	200	200	0	0.0%
	66709	Local Mileage Reimbursement	0	0	400	200	200	(200)	(50.0%)
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	500	500	552	52	10.4%
	66802	Motor Pool ISF	0	0	100	100	100	0	0.0%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66803	Fleet Parts ISF	507	34	0	0	0	0	0
	66805	Fleet Labor ISF	368	225	0	0	0	0	0
	66806	Fleet Fuel ISF	176	57	1,000	200	1,281	281	28.1%
	66902	Copier ISF	1,486	1,482	1,450	1,450	1,450	0	0.0%
	66905	Postage ISF	5,999	7,252	6,500	8,500	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	688	1,125	751	751	751	0	0.0%
<b>Expenses Operating - Total</b>			<b>260,121</b>	<b>244,475</b>	<b>288,463</b>	<b>255,463</b>	<b>282,724</b>	<b>(5,739)</b>	<b>(2.0%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	317,556	0	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>317,556</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# REVENUE COLLECTIONS

## Personnel (Full-Time Equivalency)

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**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>376,281</u>
 TOTAL PERSONNEL		<u>6.00</u>	\$ <u>376,281</u>

## Charleston County Organizational Budget

### Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	1,506,017	1,730,792	1,799,898	2,026,798	2,027,146	227,248	12.6%
	43243	Municipal Collection Fees	637,888	786,919	560,000	700,000	725,000	165,000	29.5%
	43300	Interest Earnings	8,208	7,012	0	0	0	0	0
	43301	Allocated Interest Earnings	77,646	9,258	9,000	9,000	36,000	27,000	300.0%
	43505	Miscellaneous Revenues	1,616	3,778	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>2,231,375</b>	<b>2,537,759</b>	<b>2,368,898</b>	<b>2,735,798</b>	<b>2,788,146</b>	<b>419,248</b>	<b>17.7%</b>
Interfund Transfer In	99710	Interfd Transfer In	366,306	0	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>366,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,072,087	1,053,056	1,101,704	1,128,000	1,142,937	41,233	3.7%
	54010	COLA and Other Sal Adjust-Reg	22,922	9,213	0	0	0	0	0
	54201	Fringe Benefits - Regular	434,423	435,373	462,716	467,000	482,891	20,175	4.4%
	89100	Personnel Reimbursement In	0	(12,360)	0	0	0	0	0
	89200	Personnel Reimbursement Out	84,824	85,818	86,974	87,000	0	(86,974)	(100.0%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,614,256</b>	<b>1,571,100</b>	<b>1,651,394</b>	<b>1,682,000</b>	<b>1,625,828</b>	<b>(25,566)</b>	<b>(1.5%)</b>
Expenses Operating	64603	Office Expenses	7,835	8,909	8,000	8,000	8,000	0	0.0%
	64841	Court Filing Fee	1,490	0	0	0	0	0	0
	64846	Mailers (Printing/Postage)	37,203	45,591	40,000	45,000	46,000	6,000	15.0%
	65605	DP Refresh Costs	19,418	19,418	19,418	19,418	22,331	2,913	15.0%
	65606	ITS New Development	0	3,245	0	0	0	0	0
	65801	Training and Conference	2,228	325	1,000	500	2,000	1,000	100.0%
	66600	Telephone ISF Charges	14,963	15,247	15,038	15,038	15,038	0	0.0%
	66701	Maint Contract Mach & Equip	0	1,800	1,800	1,800	1,800	0	0.0%
	66702	Advertising	753	505	800	800	800	0	0.0%
	66706	Dues Member & Accreditation	210	220	220	220	220	0	0.0%
	66709	Local Mileage Reimbursement	129	0	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	193,781	224,566	206,874	206,874	220,842	13,968	6.8%
	66759	Post Retirement Benefits	34,254	35,709	0	0	0	0	0

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66767	Maint Contract Software	285,623	293,062	150,000	150,000	247,887	97,887	65.3%
	66788	Pension Expense	189,786	197,654	0	0	0	0	0
	66800	Fleet Maint ISF	0	(1,199)	8,000	8,000	8,834	834	10.4%
	66803	Fleet Parts ISF	1,360	1,228	0	0	0	0	0
	66804	Fleet Sublet ISF	34	1,469	0	0	0	0	0
	66805	Fleet Labor ISF	2,811	3,264	0	0	0	0	0
	66806	Fleet Fuel ISF	2,026	2,081	5,500	5,500	7,047	1,547	28.1%
	66902	Copier ISF	5,751	6,163	7,800	7,800	6,200	(1,600)	(20.5%)
	66905	Postage ISF	6,695	8,070	8,000	8,000	6,800	(1,200)	(15.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	0	5	0	0	0	0	0
	67300	Depreciation Expense	17,012	13,513	0	0	0	0	0
	89400	Operating Reimbursement Out	10,286	12,165	12,183	12,183	7,183	(5,000)	(41.0%)
	<b>Expenses Operating</b>	<b>- Total</b>	<b>834,748</b>	<b>894,110</b>	<b>485,733</b>	<b>490,233</b>	<b>602,082</b>	<b>116,349</b>	<b>24.0%</b>
Expenses Capital	78300	CO IT Purchase	83,339	220,000	0	227,500	0	0	0
	79000	Assets Capitalized	(83,339)	(220,000)	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>227,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	200,000	231,771	723,722	560,236	328,465	141.7%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>0</b>	<b>200,000</b>	<b>231,771</b>	<b>723,722</b>	<b>560,236</b>	<b>328,465</b>	<b>141.7%</b>



## REVENUE COLLECTIONS

### Personnel (Full-Time Equivalency)

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**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	
Assistant Revenue Collections Director	MNGR 03	1.00	
Auditor I	ANLT 05	3.00	
County Services Representative III	SPEC 05	1.00	
County Services Representative IV	SPEC 06	5.00	
Lead Customer Service Advisor	ANLT 05	1.00	
Paralegal	TECH 05	1.00	
Revenue Collections Inspection Manager	MNGR 01	1.00	
Revenue Collections Receiving Manager	MNGR 02	1.00	
Revenue Specialist I	SPEC 06	<u>4.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>20.00</u>	 \$ <u>1,142,937</u>
 TOTAL PERSONNEL		 <u>20.00</u>	 \$ <u>1,142,937</u>



**End Section**

## Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	352,315	432,482	502,659	496,000	526,566	23,907	4.8%
	54201	Fringe Benefits - Regular	141,621	171,546	211,117	205,000	222,474	11,357	5.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>493,936</b>	<b>604,028</b>	<b>713,776</b>	<b>701,000</b>	<b>749,040</b>	<b>35,264</b>	<b>4.9%</b>
Expenses Operating	64603	Office Expenses	1,535	2,223	1,500	1,500	2,000	500	33.3%
	64800	Consultant Fees	0	0	0	0	0	0	0
	65801	Training and Conference	0	1,312	3,000	2,500	4,400	1,400	46.7%
	66600	Telephone ISF Charges	1,448	1,455	1,455	1,455	1,895	440	30.2%
	66602	Wireless Tech ISF Charges	708	1,366	1,416	1,416	1,416	0	0.0%
	66706	Dues Member & Accreditation	0	0	600	600	4,005	3,405	567.5%
	66709	Local Mileage Reimbursement	0	318	0	0	300	300	0
	66711	Employee Relocation	0	0	0	5,000	0	0	0
	66712	Recognition and Awards	0	0	0	0	0	0	0
	66731	Contingency Grant Matches	0	0	0	0	50,000	50,000	0
	66802	Motor Pool ISF	90	40	200	200	100	(100)	(50.0%)
	66902	Copier ISF	3,645	3,685	5,000	5,000	3,700	(1,300)	(26.0%)
	66905	Postage ISF	8	16	15	15	20	5	33.3%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>8,534</b>	<b>11,515</b>	<b>14,286</b>	<b>18,786</b>	<b>68,936</b>	<b>54,650</b>	<b>382.5%</b>

## DEPUTY ADMINISTRATOR GENERAL SERVICES

### Personnel (Full-Time Equivalency)

Table of Contents

**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>526,566</u>
 TOTAL PERSONNEL		 <u>5.00</u>	 \$ <u>526,566</u>

## Charleston County Organizational Budget

**Org-Key: 141500001 Building Inspections**

**241**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42706	Building Permits	1,697,536	2,249,571	1,700,000	2,350,000	2,200,000	500,000	29.4%
	42709	Mechanical Permits	8,218	0	0	0	0	0	0
	42713	Contractor License/Registratin	175,517	190,040	160,000	180,000	180,000	20,000	12.5%
	42811	Local Govt Contrib-Operating	0	0	0	24,629	58,000	58,000	0
	42903	Flood Plain Fees	4,310	5,020	2,000	5,000	5,000	3,000	150.0%
	42905	Plan Review Fees	455,940	674,322	475,000	850,000	750,000	275,000	57.9%
	42918	Sale of Code Books	(25)	0	0	0	0	0	0
	43505	Miscellaneous Revenues	16,166	(33,781)	3,000	1,000	1,000	(2,000)	(66.7%)
<b>Revenues</b>	<b>- Total</b>		<b>2,357,662</b>	<b>3,085,172</b>	<b>2,340,000</b>	<b>3,410,629</b>	<b>3,194,000</b>	<b>854,000</b>	<b>36.5%</b>
Interfund Transfer In	99710	Interfd Transfer In	13,660	0	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>13,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,372,055	1,406,676	1,574,837	1,496,000	1,958,585	383,748	24.4%
	54002	Temporaries	35,625	7,650	7,680	0	7,680	0	0.0%
	54006	Non Exempt Overtime - Regular	0	365	0	1,000	0	0	0
	54007	Holiday Pay - Regular	0	118	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(125,000)	(125,000)	0
	54201	Fringe Benefits - Regular	555,143	564,140	663,505	619,000	829,653	166,148	25.0%
	89100	Personnel Reimbursement In	(11,692)	(7,614)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,951,131</b>	<b>1,971,335</b>	<b>2,246,022</b>	<b>2,116,000</b>	<b>2,670,918</b>	<b>424,896</b>	<b>18.9%</b>
Expenses Operating	64601	Uniforms	3,409	6,223	4,500	4,500	7,300	2,800	62.2%
	64603	Office Expenses	14,656	17,237	16,000	16,000	17,500	1,500	9.4%
	64608	Photo and Microfilm Supply	300	0	500	500	500	0	0.0%
	64611	Copy Supplies	0	0	300	300	300	0	0.0%
	64644	Safety Equipment and Supplies	2,592	3,150	2,400	2,400	3,750	1,350	56.2%
	64800	Consultant Fees	33,989	6,694	0	117,758	0	0	0
	64826	Printing and Binding	4,973	453	5,600	5,600	5,600	0	0.0%
	64840	Contracted Services	0	0	0	97,100	0	0	0

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
242 Expenses Operating	64842	Noncapital Construction	29,998	0	40,000	0	40,000	0	0.0%
	64937	Contracted Temps	29,170	0	0	0	0	0	0
	65601	Noncapital IT Purchases	0	1,329	0	3,923	0	0	0
	65801	Training and Conference	28,268	18,690	25,000	25,000	30,000	5,000	20.0%
	65918	Lump Sum Appropriation	1,454	0	0	0	0	0	0
	66600	Telephone ISF Charges	14,634	14,911	14,707	14,707	13,536	(1,171)	(8.0%)
	66602	Wireless Tech ISF Charges	18,216	14,760	16,944	16,944	18,636	1,692	10.0%
	66703	Publications and Subscriptions	15,209	11,817	11,000	11,000	11,000	0	0.0%
	66706	Dues Member & Accreditation	6,935	9,635	10,750	10,750	11,660	910	8.5%
	66731	Contingency Grant Matches	0	0	60,000	60,000	60,000	0	0.0%
	66800	Fleet Maint ISF	(3,656)	(621)	30,000	30,000	33,129	3,129	10.4%
	66802	Motor Pool ISF	0	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	9,967	6,686	0	0	0	0	0
	66804	Fleet Sublet ISF	16,198	8,597	0	0	0	0	0
	66805	Fleet Labor ISF	10,407	8,144	0	0	0	0	0
	66806	Fleet Fuel ISF	19,081	18,336	25,000	25,000	39,081	14,081	56.3%
	66902	Copier ISF	7,219	7,258	6,500	6,500	7,350	850	13.1%
	66905	Postage ISF	1,157	1,084	1,500	1,500	2,000	500	33.3%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	752	646	50	50	50	0	0.0%
	89300	Operating Reimbursement In	0	(1,375)	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>267,128</b>	<b>155,854</b>	<b>273,051</b>	<b>451,832</b>	<b>303,692</b>	<b>30,641</b>	<b>11.2%</b>
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	14,277	36,209	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>14,277</b>	<b>36,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## BUILDING INSPECTIONS

### Personnel (Full-Time Equivalency)

Table of Contents

**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 III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	7.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Administrative Services Manager	MNGR 02	1.00	
Building Codes Enforcer	PFLD 09	1.00	
Building Codes Inspector	PFLD 09	10.00	
Chief Building Codes Inspector	PROF 02	1.00	
Chief Plans Reviewer	PROF 04	1.00	
Flood Plain Management Coordinator	PROF 02	3.00	
Inspections Division Manager	MNGR 03	1.00	
Office Services Manager	MNGR 01	1.00	
Plans Reviewer	PROF 02	3.00	
Senior Building Code Inspector	PFLD 10	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>34.00</u>	 \$ <u>1,958,585</u>
 TOTAL PERSONNEL		 <u>34.00</u>	 \$ <u>1,958,585</u>

## Charleston County Organizational Budget

### Facilities Management

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42865	State Reimbursement	144,017	175,498	220,000	160,000	160,000	(60,000)	-27.3%
	43100	Rents and Leases	234,764	167,873	77,282	82,282	57,282	(20,000)	-25.9%
	43500	Reimbursement of Workers Comp	0	748	0	0	0	0	0
	43505	Miscellaneous Revenues	1,408	30,000	0	0	0	0	0
		<b>Revenues - Total</b>	<b>380,189</b>	<b>374,119</b>	<b>297,282</b>	<b>242,282</b>	<b>217,282</b>	<b>(80,000)</b>	<b>(26.9%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	4,216,570	4,475,620	4,843,594	4,549,000	5,309,238	465,644	9.6%
	54002	Temporaries	0	0	0	18,000	0	0	0
	54006	Non Exempt Overtime - Regular	52,400	16,047	60,000	2,000	30,000	(30,000)	-50.0%
	54007	Holiday Pay - Regular	4,780	504	5,000	0	5,000	0	0
	54008	Anticipated Vacancies	0	0	(250,000)	0	(300,000)	(50,000)	20.0%
	54201	Fringe Benefits - Regular	1,701,201	1,779,990	2,061,609	1,888,000	2,257,941	196,332	9.5%
	89100	Personnel Reimbursement In	(5,923)	(319,691)	(334,554)	(334,554)	(358,801)	(24,247)	7.2%
		<b>Expenses Personnel - Total</b>	<b>5,969,028</b>	<b>5,952,470</b>	<b>6,385,649</b>	<b>6,122,446</b>	<b>6,943,378</b>	<b>557,729</b>	<b>8.7%</b>
Expenses Operating	64601	Uniforms	66,657	54,847	70,000	70,000	70,000	0	0
	64603	Office Expenses	13,888	8,578	22,447	22,447	14,000	(8,447)	-37.6%
	64642	Repair and Maint Supplies	403	0	0	0	0	0	0
	64644	Safety Equipment and Supplies	40,756	40,416	27,500	27,500	27,500	0	0
	64651	Small Tools	77,750	46,659	55,000	55,000	55,000	0	0
	64654	Noncapital FF&E	4,890	0	0	0	0	0	0
	64655	Grounds Maint Supplies	0	102	0	0	0	0	0
	64661	Painting Supplies - Projects	38,969	22,498	25,000	25,000	0	(25,000)	-100.0%
	64662	Carpentry Supplies - Projects	524,602	358,607	356,867	407,258	0	(356,867)	-100.0%
	64663	Plumbing Supplies - Projects	50,341	87,757	100,000	100,000	0	(100,000)	-100.0%
	64664	Electrical Supplies - Projects	353,408	99,796	150,000	154,676	0	(150,000)	-100.0%
	64665	Air Cond Heating Supp-Projects	145,337	151,370	225,000	225,000	0	(225,000)	-100.0%
	64666	Roofing Materials - Projects	0	0	50,000	50,000	0	(50,000)	-100.0%



## Charleston County Organizational Budget

### Facilities Management

245

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64674	Building Signs - Projects	0	0	5,000	5,000	5,000	0	0
	64684	Other Operating PSB	649	4,559	3,800	3,800	3,800	0	0
	64685	Painting PSB	7,900	417	3,422	3,422	3,422	0	0
	64686	Carpentry PSB	9,406	12,865	15,000	15,000	14,000	(1,000)	-6.7%
	64687	Plumbing PSB	4,367	8,952	10,000	10,000	10,000	0	0
	64688	Electrical PSB	10,918	48,041	109,055	189,218	9,055	(100,000)	-91.7%
	64689	HVAC Supplies PSB	173	26,897	25,000	25,000	25,000	0	0
	64690	Custodial Supplies PSB	33,018	35,177	25,868	25,868	36,000	10,132	39.2%
	64691	Other Operating-JudicialComplex	242	1,461	4,000	4,000	4,000	0	0
	64692	Painting - Judicial Complex	23,237	25,412	25,000	25,000	25,000	0	0
	64693	Carpentry - Judicial Complex	125,542	169,250	150,000	156,900	150,000	0	0
	64694	Plumbing - Judicial Complex	12,549	15,600	15,000	15,000	15,000	0	0
	64695	Electrical - Judicial Complex	10,240	28,619	30,000	30,000	30,000	0	0
	64696	HVAC - Judicial Complex	12,407	34,614	25,000	34,398	25,000	0	0
	64697	Custodial - Judicial Complex	70,778	40,280	41,713	41,713	41,713	0	0
	64698	Other Operating- Detention Ctr	95	1,030	3,000	3,000	2,000	(1,000)	-33.3%
	64699	Painting - Detention Center	972	2,068	3,084	3,084	3,084	0	0
	64700	Carpentry - Detention Center	46,046	45,051	48,277	48,277	48,277	0	0
	64701	Plumbing - Detention Center	53,754	77,183	46,782	46,782	46,782	0	0
	64702	Electrical - Detention Center	133,093	80,451	41,056	41,056	41,056	0	0
	64703	HVAC - Detention Center	14,485	82,173	70,000	70,000	70,000	0	0
	64704	Kitchen\Laundry Equip Detent	0	0	0	0	25,000	25,000	0
	64705	Other Operating-LEC	57	0	500	500	500	0	0
	64706	Painting-LEC	242	262	500	500	500	0	0
	64707	Carpentry-LEC	3,134	22,020	8,066	18,199	8,066	0	0
	64708	Plumbing-LEC	3,161	5,201	5,407	5,407	5,407	0	0

## Charleston County Organizational Budget

### Facilities Management

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	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64709	Electrical-LEC	16,342	2,366	10,000	10,000	10,000	0	0
	64710	HVAC-LEC	9,445	35,904	18,326	18,326	18,326	0	0
	64711	Other Operating-911	1,100	672	732	732	732	0	0
	64712	Painting-911	0	16	1,500	1,500	1,500	0	0
	64713	Carpentry-911	5,813	4,889	6,500	6,500	6,500	0	0
	64714	Plumbing-911	6,473	11,671	4,513	4,513	4,513	0	0
	64715	Electrical-911	17,490	35,569	30,000	30,000	30,000	0	0
	64716	HVAC-911	1,759	1,237	1,782	1,782	1,782	0	0
	64717	Other Operating-Bridge View	(3,911)	65	6,910	6,910	6,910	0	0
	64718	Painting-Bridge View	12,692	10,835	11,208	11,208	11,208	0	0
	64719	Carpentry-Bridge View	64,971	60,900	90,481	90,481	80,000	(10,481)	-11.6%
	64720	Plumbing-Bridge View	9,634	10,093	7,938	7,938	7,938	0	0
	64721	Electrical-Bridge View	26,637	104,109	40,000	40,000	40,000	0	0
	64722	HVAC-Bridge View	33,456	66,785	50,000	50,000	50,000	0	0
	64723	Custodial-Bridge View	5,109	10,556	7,500	7,500	7,500	0	0
	64730	Painting - Libraries	6,974	741	4,613	4,613	4,613	0	0
	64731	Carpentry - Libraries	33,885	28,800	20,026	29,120	15,026	(5,000)	-25.0%
	64732	Plumbing - Libraries	16,865	18,037	18,000	18,000	13,947	(4,053)	-22.5%
	64733	Electrical - Libraries	35,333	12,679	23,041	23,041	13,041	(10,000)	-43.4%
	64734	HVAC - Libraries	29,136	86,576	75,000	75,000	46,728	(28,272)	-37.7%
	64801	Engineering Architectual Fees	322,472	67,784	150,000	203,222	0	(150,000)	-100.0%
	64806	Security Services	2,374,056	2,595,594	3,081,060	3,081,060	3,575,000	493,940	16.0%
	64835	Real Estate Appraisal Fee	9,200	16,650	25,000	25,000	25,000	0	0
	64840	Contracted Services	158,900	5,876	0	68,100	0	0	0
	64925	Radio Communications Fee	39,672	42,180	45,144	45,144	45,144	0	0
	64937	Contracted Temps	0	14,072	0	0	0	0	0

## Charleston County Organizational Budget

### Facilities Management

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64949	Generator Repairs	0	0	60,000	60,000	80,000	20,000	33.3%
	65000	Electricity and Gas	3,846,739	3,945,816	4,130,470	4,130,470	4,379,690	249,220	6.0%
	65001	Water and Sewer	997,026	734,154	892,486	892,486	847,845	(44,641)	-5.0%
	65002	Solid Waste Disposal Fee	143,643	157,910	158,452	158,452	154,396	(4,056)	-2.6%
	65410	Miscellaneous Insurance	0	0	1,000	1,000	1,000	0	0
	65500	Leases Land and Building	891,611	783,441	735,621	735,621	679,291	(56,330)	-7.7%
	65501	Leases Motor Vehicles	460	0	0	0	0	0	0
	65502	Leases Machinery and Equipment	39,946	37,961	59,590	59,590	45,000	(14,590)	-24.5%
	65601	Noncapital IT Purchases	14,667	30,588	0	0	0	0	0
	65801	Training and Conference	13,030	7,779	13,500	13,500	10,856	(2,644)	-19.6%
	66550	Fee for Service	0	50	0	0	0	0	0
	66600	Telephone ISF Charges	68,541	70,346	69,384	69,384	69,384	0	0
	66602	Wireless Tech ISF Charges	30,728	31,336	32,496	32,496	34,188	1,692	5.2%
	66701	Maint Contract Mach & Equip	2,483,254	2,015,831	2,228,343	2,280,057	2,523,994	295,651	13.3%
	66703	Publications and Subscriptions	9,692	7,950	10,895	10,895	12,095	1,200	11.0%
	66705	Maint Cont Bldgs and Grnds	1,955,519	1,791,115	3,008,000	3,171,989	3,211,383	203,383	6.8%
	66706	Dues Member & Accreditation	6,322	8,536	8,427	8,427	7,178	(1,249)	-14.8%
	66709	Local Mileage Reimbursement	64	0	0	0	0	0	0
	66710	Employee Recruitment	0	5,020	1,000	1,000	5,000	4,000	400.0%
	66712	Recognition and Awards	0	242	0	0	0	0	0
	66714	Property Taxes	0	2,773	2,773	2,773	2,882	109	3.9%
	66716	Contingency	0	0	0	0	1,400,000	1,400,000	0
	66724	Permits	158	290	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	(300,000)	(300,000)	(300,000)	0	0
	66767	Maint Contract Software	0	0	60,000	60,000	60,000	0	0
	66793	Disaster/Emergency Exp	0	277,235	0	0	0	0	0

## Charleston County Organizational Budget

### Facilities Management

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66800	Fleet Maint ISF	(9,995)	(3,660)	80,000	80,000	88,343	8,343	10.4%
	66802	Motor Pool ISF	1,006	161	0	0	600	600	0
	66803	Fleet Parts ISF	18,498	27,307	0	0	0	0	0
	66804	Fleet Sublet ISF	30,280	23,984	0	0	0	0	0
	66805	Fleet Labor ISF	30,868	39,091	0	0	0	0	0
	66806	Fleet Fuel ISF	101,353	74,359	140,000	140,000	179,390	39,390	28.1%
	66902	Copier ISF	24,121	23,607	23,000	23,000	25,000	2,000	8.7%
	66905	Postage ISF	447	274	450	450	550	100	22.2%
	66907	Messenger Service ISF	6,600	6,600	6,600	6,600	7,550	950	14.4%
	67000	Records Storage ISF	1,281	1,287	1,429	1,429	1,429	0	0
	69120	Public Services Bldg	0	1,272	0	0	0	0	0
	89300	Operating Reimbursement In	(2,973,261)	(3,246,696)	(3,372,882)	(3,372,882)	(3,925,584)	(552,702)	16.4%
		<b>Expenses Operating - Total</b>	<b>12,859,567</b>	<b>11,738,828</b>	<b>13,576,652</b>	<b>14,084,432</b>	<b>14,431,030</b>	<b>854,378</b>	<b>6.3%</b>
Expenses Capital	77504	CO Fencing	0	14,890	0	0	0	0	0
	78102	CO Furn & Equip	9,500	0	0	0	0	0	0
	78300	CO IT Purchase	20,658	12,673	0	0	0	0	0
		<b>Expenses Capital - Total</b>	<b>30,158</b>	<b>27,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	1,075,000	1,075,000	5,175,000	4,100,000	381.4%
		<b>Interfund Transfer Out - Total</b>	<b>0</b>	<b>0</b>	<b>1,075,000</b>	<b>1,075,000</b>	<b>5,175,000</b>	<b>4,100,000</b>	<b>381.4%</b>

# FACILITIES MANAGEMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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 II	PROF 02	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Supervisor II	SUPV 02	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	
Assistant Custodial Supervisor	TECH 03	1.00	
Construction Manager II	MNGR 02	1.00	
Custodian I	SPEC 01	8.00	
Custodian II	SPEC 02	8.00	
Custodian Supervisor I	TECH 04	2.00	
Deputy Director Facilities Management	MNGR 04	0.70	
Design/Construction Project Manager	MNGR 01	1.00	
Design/Construction Project Manager II	MNGR 02	2.00	
Design/Construction Project Manager III	MNGR 03	1.00	
Engineering Project Manager	MNGR 03	1.00	
Facilities Contracts Supervisor II	SUPV 02	1.00	
Facilities Manager I	MNGR 03	2.70	
Financial Analyst I	ANLT 06	1.00	
Inventory Control Specialist I	SPEC 03	1.00	
Inventory Control Supervisor	PROF 01	1.00	
Manager of Design/Construction II	MNGR 04	1.00	

# FACILITIES MANAGEMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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>
Office Services Manager II	MNGR 02	0.15	
Quality Assurance Analyst	PROF 01	1.00	
Real Estate Analyst	PROF 02	1.00	
Real Property Manager II	MNGR 04	1.00	
Technical Maintenance Manager	MNGR 02	3.00	
Trades Technician II	TECH 04	28.00	
Trades Technician III	TECH 06	13.00	
Trades Technician Supervisor I	SUPV 01	<u>11.00</u>	
 TOTAL CURRENT PERSONNEL		<u>100.10</u>	<u>\$ 5,309,238</u>
 TOTAL PERSONNEL		<u>100.10</u>	<u>\$ 5,309,238</u>

## Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	832,922	780,435	863,027	863,027	841,849	(21,178)	(2.5%)
	42960	Postage ISF	552,162	616,114	381,700	381,700	388,716	7,016	1.8%
	42962	Mail Delivery ISF	107,750	110,500	109,583	109,583	111,925	2,342	2.1%
	43301	Allocated Interest Earnings	3,115	384	0	0	0	0	0
	43501	Sale of Personal Property	65	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>1,496,014</b>	<b>1,507,433</b>	<b>1,354,310</b>	<b>1,354,310</b>	<b>1,342,490</b>	<b>(11,820)</b>	<b>(0.9%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	245,409	246,361	238,722	248,000	219,220	(19,502)	(8.2%)
	54010	COLA and Other Sal Adjust-Reg	2,814	3,509	0	0	0	0	0
	54201	Fringe Benefits - Regular	98,699	101,436	100,263	103,000	92,620	(7,643)	(7.6%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>346,922</b>	<b>351,306</b>	<b>338,985</b>	<b>351,000</b>	<b>311,840</b>	<b>(27,145)</b>	<b>(8.0%)</b>
Expenses Operating	64600	Postage Direct	431,266	484,182	229,143	229,143	274,150	45,007	19.6%
	64601	Uniforms	0	1,583	3,000	2,000	3,000	0	0.0%
	64603	Office Expenses	2,617	4,642	4,683	4,683	5,000	317	6.8%
	64611	Copy Supplies	80,780	68,129	95,000	95,000	82,000	(13,000)	(13.7%)
	64642	Repair and Maint Supplies	2,094	0	0	0	0	0	0
	64644	Safety Equipment and Supplies	1,055	0	1,000	1,000	0	(1,000)	(100.0%)
	64840	Contracted Services	0	540	0	0	0	0	0
	65502	Leases Machinery and Equipment	11,115	7,311	9,500	12,000	9,500	0	0.0%
	65605	DP Refresh Costs	2,333	2,333	2,333	2,333	2,683	350	15.0%
	65801	Training and Conference	0	0	500	500	500	0	0.0%
	66600	Telephone ISF Charges	1,448	1,455	1,455	1,455	1,354	(101)	(6.9%)
	66701	Maint Contract Mach & Equip	174,852	174,901	211,684	190,000	195,750	(15,934)	(7.5%)
	66703	Publications and Subscriptions	0	0	0	0	100	100	0
	66800	Fleet Maint ISF	(730)	0	14,300	14,300	15,791	1,491	10.4%
	66802	Motor Pool ISF	554	356	600	600	600	0	0.0%
	66803	Fleet Parts ISF	3,834	3,811	0	0	0	0	0
	66804	Fleet Sublet ISF	2,987	982	0	0	0	0	0

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66805	Fleet Labor ISF	5,846	3,802	0	0	0	0	0
	66806	Fleet Fuel ISF	3,346	3,969	5,401	5,401	6,919	1,518	28.1%
	66902	Copier ISF	3,192	2,856	3,804	3,804	3,300	(504)	(13.2%)
	66905	Postage ISF	21	0	15	15	25	10	66.7%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	23	0	24	24	24	0	0.0%
	67100	Interest Expense on Debt	147,994	116,857	0	0	0	0	0
	67109	Principal Payment on Leases	0	0	427,982	427,982	434,887	6,905	1.6%
	67300	Depreciation Expense	341,072	341,353	0	0	0	0	0
	89300	Operating Reimbursement In	0	(490)	0	0	0	0	0
	89400	Operating Reimbursement Out	3,801	3,887	3,801	3,801	3,887	86	2.3%
<b>Expenses Operating - Total</b>			<b>1,220,600</b>	<b>1,223,559</b>	<b>1,015,325</b>	<b>995,141</b>	<b>1,040,570</b>	<b>25,245</b>	<b>2.5%</b>
Expenses Capital	78100	CO Office Equipment	13,181	0	0	0	0	0	0
	78500	CO Vehicles	0	0	28,000	28,000	30,000	2,000	7.1%
	79000	Assets Capitalized	(13,181)	0	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>	<b>30,000</b>	<b>2,000</b>	<b>7.1%</b>



## FACILITIES MANAGEMENT

### Personnel (Full-Time Equivalency)

Table of Contents

**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 02	0.45	
Office Services Specialist I	SPEC 02	2.00	
Office Services Specialist II	SPEC 03	1.00	
Office Services Specialist III	SPEC 04	0.75	
Office Services Supervisor	SPEC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.20</u>	\$ <u>219,220</u>
TOTAL PERSONNEL		<u>5.20</u>	\$ <u>219,220</u>

## FACILITIES MANAGEMENT

### DETAILED CAPITAL LISTING

Table of Contents

**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	Mid-size Sedan	1	\$ 30,000	\$ 30,000
		<hr/>		<hr/>
<b>TOTAL</b>		<hr/> 1		<hr/> \$ 30,000

## Charleston County Organizational Budget

### Parking Garages

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	383,288	393,368	390,000	390,000	394,000	4,000	1.0%
	42919	Transient Parking Fees-King	1,075,897	1,102,034	1,110,000	1,110,000	1,121,100	11,100	1.0%
	43100	Rents and Leases	72,122	64,883	65,366	66,992	69,002	3,636	5.6%
	43241	TransientParkingFeesCumberland	1,398,233	1,305,641	1,425,000	1,425,000	1,439,250	14,250	1.0%
	43254	ContractParkingFees-Cumberland	192,000	192,000	192,000	192,000	192,000	0	0
	43301	Allocated Interest Earnings	31,066	2,433	5,000	2,500	10,000	5,000	100.0%
	43515	Credit Card Costs	(124,201)	(108,086)	(145,000)	(145,000)	(145,000)	0	0
		<b>Revenues - Total</b>	<b>3,028,405</b>	<b>2,952,273</b>	<b>3,042,366</b>	<b>3,041,492</b>	<b>3,080,352</b>	<b>37,986</b>	<b>1.2%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	706,718	743,687	800,878	766,000	819,383	18,505	2.3%
	54002	Temporaries	89,333	61,752	74,508	72,000	95,796	21,288	28.6%
	54006	Non Exempt Overtime - Regular	2,351	6,216	10,000	7,000	10,000	0	0
	54007	Holiday Pay - Regular	2,067	3,540	4,000	3,000	6,500	2,500	62.5%
	54010	COLA and Other Sal Adjust-Reg	12,806	(3,606)	0	0	0	0	0
	54201	Fringe Benefits - Regular	293,813	309,757	362,366	331,000	379,983	17,617	4.9%
	89100	Personnel Reimbursement In	0	(5,951)	0	0	0	0	0
		<b>Expenses Personnel - Total</b>	<b>1,107,088</b>	<b>1,115,395</b>	<b>1,251,752</b>	<b>1,179,000</b>	<b>1,311,662</b>	<b>59,910</b>	<b>4.8%</b>
Expenses Operating	64601	Uniforms	6,488	6,101	6,500	6,500	6,500	0	0
	64603	Office Expenses	4,539	3,622	5,203	5,203	5,203	0	0
	64631	Painting Supplies	0	583	1,000	1,000	1,000	0	0
	64633	Carpentry Supplies	6,727	12,594	20,000	20,000	20,000	0	0
	64634	Plumbing Supplies	232	875	1,950	1,950	1,950	0	0
	64635	Electrical Supplies	12,640	16,046	20,000	20,000	20,000	0	0
	64636	HVAC Supplies	674	1,218	2,200	2,200	2,288	88	4.0%
	64642	Repair and Maint Supplies	30,274	21,963	32,070	32,070	32,070	0	0
	64643	Traffic Sign and Supplies	0	89	0	0	0	0	0
	64644	Safety Equipment and Supplies	3,868	2,754	8,084	8,084	8,084	0	0

## Charleston County Organizational Budget

### Parking Garages

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64648	Custodial & Laundry	9,518	8,122	10,000	10,000	10,500	500	5.0%
	64654	Noncapital FF&E	0	0	0	0	3,500	3,500	0
	64800	Consultant Fees	66,000	108,000	186,000	225,500	228,000	42,000	22.6%
	64801	Engineering Architectural Fees	9,501	2,400	0	0	0	0	0
	64806	Security Services	210,888	193,823	222,963	222,963	229,942	6,979	3.1%
	64815	Alarm System Services	3,293	3,188	0	0	0	0	0
	64826	Printing and Binding	9,491	13,705	15,000	15,000	15,000	0	0
	64925	Radio Communications Fee	2,964	2,736	3,192	3,192	3,192	0	0
	65000	Electricity and Gas	58,034	57,118	64,962	64,962	62,589	(2,373)	-3.7%
	65001	Water and Sewer	21,110	16,904	19,180	19,180	18,329	(851)	-4.4%
	65002	Solid Waste Disposal Fee	1,720	1,720	1,720	1,720	3,578	1,858	108.0%
	65601	Noncapital IT Purchases	6,162	353	0	0	0	0	0
	65605	DP Refresh Costs	4,975	4,975	4,975	4,975	5,721	746	15.0%
	65801	Training and Conference	5,886	0	13,000	13,000	13,000	0	0
	65917	Council of Governments	0	162,816	0	70,000	123,000	123,000	0
	66600	Telephone ISF Charges	3,869	3,942	5,729	5,729	5,729	0	0
	66602	Wireless Tech ISF Charges	5,448	4,956	4,956	4,956	4,956	0	0
	66701	Maint Contract Mach & Equip	118,656	96,673	104,816	104,816	104,854	38	0.0%
	66705	Maint Cont Bldgs and Grnds	22,552	21,869	42,807	42,807	58,830	16,023	37.4%
	66706	Dues Member & Accreditation	38,539	38,239	38,813	1,469	38,813	0	0
	66714	Property Taxes	15,453	16,937	16,542	16,542	17,350	808	4.9%
	66716	Contingency	0	0	73,013	73,013	0	(73,013)	-100.0%
	66727	Cty Admin Charge (Indirect)	203,307	219,109	217,726	217,726	241,507	23,781	10.9%
	66759	Post Retirement Benefits	24,281	24,104	0	0	0	0	0
	66788	Pension Expense	134,533	133,417	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	5,000	5,000	5,521	521	10.4%

## Charleston County Organizational Budget

### Parking Garages

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66802	Motor Pool ISF	83	0	300	300	300	0	0
	66803	Fleet Parts ISF	2,562	668	0	0	0	0	0
	66804	Fleet Sublet ISF	1,611	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,239	1,221	0	0	0	0	0
	66806	Fleet Fuel ISF	1,897	1,706	3,500	3,500	4,485	985	28.1%
	66902	Copier ISF	2,106	3,847	3,450	3,450	3,850	400	11.6%
	66905	Postage ISF	665	612	850	850	750	(100)	-11.8%
	66907	Messenger Service ISF	2,200	3,300	3,300	3,300	3,300	0	0
	67300	Depreciation Expense	568,594	549,550	0	0	0	0	0
	89400	Operating Reimbursement Out	21,542	21,559	21,565	21,565	22,479	914	4.2%
<b>Expenses Operating - Total</b>			<b>1,644,121</b>	<b>1,783,414</b>	<b>1,180,366</b>	<b>1,252,522</b>	<b>1,326,170</b>	<b>145,804</b>	<b>12.4%</b>
Expenses Capital	77705	CO Building Renovations	1,117,298	225,523	341,987	771,507	478,744	136,757	40.0%
	77712	CO Architectural/Engineering	0	1,900	0	0	0	0	0
	78102	CO Furn & Equip	18,875	0	0	12,903	0	0	0
	78300	CO IT Purchase	0	0	0	0	0	0	0
	78333	CO Parking Paystation	0	0	900,000	900,000	0	(900,000)	-100.0%
	78902	CO Miscellaneous Equipment	0	0	0	0	120,000	120,000	0
	78910	CO Signs	0	0	0	28,347	0	0	0
	79000	Assets Capitalized	(1,136,173)	(227,423)	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>1,241,987</b>	<b>1,712,757</b>	<b>598,744</b>	<b>(643,243)</b>	<b>(51.8%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	1,231,012	0	0	0	0	0	0
	<b>Interfund Transfer Out - Total</b>		<b>1,231,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FACILITIES MANAGEMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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 Supervisor II	SUPV 02	0.25	
Assest Analyst II	PROF 03	0.10	
County Services Representative I	SPEC 02	1.00	
Deputy Director Facilities Management	MNGR 04	0.30	
Facilities Manager I	MNGR 03	0.30	
Parking Operations Manager II	MNGR 02	1.00	
Parking Operations Supervisor I	PROF 01	1.00	
Parking Operations Supervisor II	PROF 02	1.00	
Parking Service Representative I	SPEC 03	7.00	
Parking Service Supervisor	SPEC 05	3.00	
Trades Technician II Facilities	TECH 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>18.05</u>	 \$ <u>819,383</u>
 TOTAL PERSONNEL		 <u>18.05</u>	 \$ <u>819,383</u>

## FACILITIES MANAGEMENT

### DETAILED CAPITAL LISTING

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**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	2	\$ 239,372	\$ 478,744
78902	Charging Stations	8	15,000	120,000
<b>TOTAL</b>		<u>10</u>		<u>\$ 598,744</u>

## Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42953	Records Storage ISF Internal	166,710	171,949	175,652	175,652	176,299	647	0.4%
	42955	Microfilm ISF Internal	381,755	336,349	472,933	397,933	483,897	10,964	2.3%
<b>Revenues</b>	<b>- Total</b>		<b>548,465</b>	<b>508,298</b>	<b>648,585</b>	<b>573,585</b>	<b>660,196</b>	<b>11,611</b>	<b>1.8%</b>
Interfund Transfer In	99710	Interfd Transfer In	100,000	100,000	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	340,174	339,748	353,408	247,000	322,910	(30,498)	(8.6%)
	54002	Temporaries	5,350	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	11,547	(14,166)	0	0	0	0	0
	54201	Fringe Benefits - Regular	139,915	138,748	148,432	100,000	136,429	(12,003)	(8.1%)
	89100	Personnel Reimbursement In	0	(1,563)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>496,986</b>	<b>462,767</b>	<b>501,840</b>	<b>347,000</b>	<b>459,339</b>	<b>(42,501)</b>	<b>(8.5%)</b>
Expenses Operating	64601	Uniforms	0	0	0	0	800	800	0
	64603	Office Expenses	1,705	1,267	1,000	1,000	1,500	500	50.0%
	64608	Photo and Microfilm Supply	18,389	11,887	14,967	14,967	15,500	533	3.6%
	64615	Other Operating Supplies	8,408	6,311	7,000	7,000	9,000	2,000	28.6%
	64644	Safety Equipment and Supplies	0	0	0	0	200	200	0
	64840	Contracted Services	32,718	36,370	31,000	36,000	36,500	5,500	17.7%
	64945	Carpentry Repairs	0	0	500	500	520	20	4.0%
	64946	Electrical Repairs	0	0	1,000	1,000	1,040	40	4.0%
	64947	HVAC Repairs	0	0	1,500	1,500	1,560	60	4.0%
	64948	Plumbing Repairs	0	0	1,100	1,100	520	(580)	(52.7%)
	65000	Electricity and Gas	15,928	13,028	20,849	16,100	13,750	(7,099)	(34.0%)
	65001	Water and Sewer	0	119	119	119	124	5	4.2%
	65002	Solid Waste Disposal Fee	3,500	946	946	946	2,752	1,806	190.9%
	65502	Leases Machinery and Equipment	776	788	807	807	826	19	2.4%
	65605	DP Refresh Costs	8,130	8,130	8,130	8,130	9,350	1,220	15.0%
	66600	Telephone ISF Charges	2,413	2,425	2,425	2,425	2,425	0	0.0%



## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66701	Maint Contract Mach & Equip	29,485	23,538	26,504	26,504	28,000	1,496	5.6%
	66705	Maint Cont Bldgs and Grnds	8,542	12,421	18,799	13,000	22,660	3,861	20.5%
	66706	Dues Member & Accreditation	357	372	420	420	420	0	0.0%
	66767	Maint Contract Software	0	3,181	2,879	2,879	3,500	621	21.6%
	66793	Disaster/Emergency Exp	0	9,646	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	1,600	1,600	1,767	167	10.4%
	66803	Fleet Parts ISF	0	60	0	0	0	0	0
	66805	Fleet Labor ISF	96	184	0	0	0	0	0
	66806	Fleet Fuel ISF	219	237	600	300	769	169	28.2%
	66902	Copier ISF	2,799	2,671	2,933	2,933	2,750	(183)	(6.2%)
	66905	Postage ISF	123	67	150	150	150	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	43,407	29,011	0	0	0	0	0
	89400	Operating Reimbursement Out	6,858	6,856	6,858	6,858	7,118	260	3.8%
<b>Expenses Operating - Total</b>			<b>184,953</b>	<b>170,615</b>	<b>153,186</b>	<b>147,338</b>	<b>164,601</b>	<b>11,415</b>	<b>7.5%</b>
Expenses Capital	78101	CO Microfilm Equipment	0	0	15,000	15,000	30,000	15,000	100.0%
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>30,000</b>	<b>15,000</b>	<b>100.0%</b>

## FACILITIES MANAGEMENT

### Personnel (Full-Time Equivalency)

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**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>
Office Service Manager II	MNGR 02	0.40	
Document Technician II	TECH 02	4.00	
Document Technician I	TECH 01	1.00	
Inventory Control Specialist I	SPEC 03	2.00	
Quality Control Specialist	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.40</u>	\$ <u>322,910</u>
TOTAL PERSONNEL		<u>8.40</u>	\$ <u>322,910</u>

## FACILITIES MANAGEMENT

### DETAILED CAPITAL LISTING

Table of Contents

**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 Converter	1	\$ 30,000	\$ 30,000
		<hr/>		<hr/>
<b>TOTAL</b>		<hr/> 1		<hr/> \$ 30,000

## Charleston County Organizational Budget

Org-Key: 141000001 Planning & Zoning

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42714	Zoning Permits	62,250	96,635	65,000	95,000	80,000	15,000	23.1%
	42915	Zoning Fees	66,973	58,774	55,000	60,000	60,000	5,000	9.1%
	42916	Subdivision Fees	22,800	33,520	25,000	30,000	30,000	5,000	20.0%
	42917	Sale of Maps and Publications	534	643	500	500	500	0	0.0%
	43218	Restitution Fees	0	2,000	3,000	6,500	3,000	0	0.0%
	43505	Miscellaneous Revenues	30	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>152,587</b>	<b>191,572</b>	<b>148,500</b>	<b>192,000</b>	<b>173,500</b>	<b>25,000</b>	<b>16.8%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,234,827	1,244,054	1,353,184	1,303,000	1,571,936	218,752	16.2%
	54008	Anticipated Vacancies	0	0	(5,415)	0	(40,000)	(34,585)	638.7%
	54201	Fringe Benefits - Regular	504,291	507,351	568,338	538,000	664,143	95,805	16.9%
	89100	Personnel Reimbursement In	0	(1,070)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,739,118</b>	<b>1,750,335</b>	<b>1,916,107</b>	<b>1,841,000</b>	<b>2,196,079</b>	<b>279,972</b>	<b>14.6%</b>
Expenses Operating	64601	Uniforms	156	311	500	500	500	0	0.0%
	64603	Office Expenses	6,877	5,589	6,000	6,000	6,000	0	0.0%
	64611	Copy Supplies	3,095	2,848	3,219	3,219	4,000	781	24.3%
	64612	Drafting Supplies	764	395	800	800	800	0	0.0%
	64644	Safety Equipment and Supplies	1,660	1,040	1,100	1,100	1,100	0	0.0%
	64654	Noncapital FF&E	727	838	109	109	300	191	175.2%
	64800	Consultant Fees	14,074	0	50,000	39,812	50,000	0	0.0%
	64826	Printing and Binding	1,015	2,126	1,500	1,500	1,500	0	0.0%
	64840	Contracted Services	0	17,532	5,720	5,720	0	(5,720)	(100.0%)
	65601	Noncapital IT Purchases	0	2,790	781	781	0	(781)	(100.0%)
	65705	Court Reporter Fees	2,682	1,927	1,000	1,000	1,000	0	0.0%
	65801	Training and Conference	3,390	1,670	6,586	6,586	7,000	414	6.3%
	65911	Town of James Island	18,725	4,635	20,000	20,000	20,000	0	0.0%
	66000	In House Training	404	0	300	300	300	0	0.0%
	66600	Telephone ISF Charges	19,303	19,669	19,400	19,400	18,400	(1,000)	(5.2%)

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66602	Wireless Tech ISF Charges	9,996	8,972	10,644	10,644	9,444	(1,200)	(11.3%)
	66701	Maint Contract Mach & Equip	1,670	1,700	1,700	1,700	1,700	0	0.0%
	66702	Advertising	17,337	11,091	10,000	10,000	10,000	0	0.0%
	66703	Publications and Subscriptions	1,187	1,104	1,000	1,000	1,000	0	0.0%
	66706	Dues Member & Accreditation	4,771	5,487	5,000	5,000	5,000	0	0.0%
	66709	Local Mileage Reimbursement	204	0	250	250	250	0	0.0%
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66718	Meeting Expenses	1,005	1,071	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	(758)	0	6,000	6,000	7,509	1,509	25.2%
	66802	Motor Pool ISF	80	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	1,538	2,331	0	0	0	0	0
	66804	Fleet Sublet ISF	1,013	1,919	0	0	0	0	0
	66805	Fleet Labor ISF	3,057	3,057	0	0	0	0	0
	66806	Fleet Fuel ISF	4,007	3,611	10,500	10,500	13,454	2,954	28.1%
	66902	Copier ISF	26,369	33,266	33,540	33,540	33,500	(40)	(0.1%)
	66905	Postage ISF	12,178	24,591	14,000	14,000	15,000	1,000	7.1%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	1,133	2,278	1,604	1,604	1,604	0	0.0%
	67001	Records Services ISF	6,677	5,935	7,188	7,188	7,188	0	0.0%
<b>Expenses Operating - Total</b>			<b>166,536</b>	<b>170,133</b>	<b>221,741</b>	<b>211,553</b>	<b>219,849</b>	<b>(1,892)</b>	<b>(0.9%)</b>
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	48,750	0	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>48,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## PLANNING AND ZONING

### Personnel (Full-Time Equivalency)

Table of Contents

**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	5.00	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Permit Specialist	SPEC 04	1.00	
Planner I	PROF 01	3.00	
Planner II	PROF 02	6.00	
Planner III	PROF 03	1.00	
Planning Technician I	TECH 05	2.00	
Planning Technician II	TECH 06	2.00	
Project Officer I	MNGR 01	1.00	
Senior Permit Specialist	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>28.00</u>	<u>\$ 1,571,936</u>
 TOTAL PERSONNEL		<u>28.00</u>	<u>\$ 1,571,936</u>

Charleston County  
Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	2,295	142,793	0	402,612	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>2,295</b>	<b>142,793</b>	<b>0</b>	<b>402,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	64840	Contracted Services	0	0	250,000	250,000	250,000	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

## Charleston County Organizational Budget

Org-Key: 1D3000001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	93,266	94,402	94,865	96,000	97,161	2,296	2.4%
	54006	Non Exempt Overtime - Regular	176	378	0	0	0	0	0
	54007	Holiday Pay - Regular	0	82	0	0	0	0	0
	54201	Fringe Benefits - Regular	38,118	39,385	39,843	40,000	41,050	1,207	3.0%
	89100	Personnel Reimbursement In	(61)	(1,163)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>131,499</b>	<b>133,084</b>	<b>134,708</b>	<b>136,000</b>	<b>138,211</b>	<b>3,503</b>	<b>2.6%</b>
Expenses Operating	64603	Office Expenses	1,094	814	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	130,162	182,268	200,000	200,000	200,000	0	0.0%
	65400	Fire Insurance	819,704	885,927	888,921	888,921	921,000	32,079	3.6%
	65401	Auto Liability Insurance	632,854	605,694	612,484	594,490	600,000	(12,484)	(2.0%)
	65402	Fidelity Bond Insurance	23,509	25,403	25,600	25,600	25,600	0	0.0%
	65403	Malpractice Insurance	91,834	114,039	114,039	137,989	113,000	(1,039)	(0.9%)
	65404	Tort Liability Insurance	883,628	1,188,778	1,335,000	1,264,088	1,265,000	(70,000)	(5.2%)
	65405	Technology Serv Insurance	73,650	73,650	123,650	73,695	123,650	0	0.0%
	65406	Inland Marine Insurance	172,573	164,426	170,000	170,000	205,600	35,600	20.9%
	65407	Heavy Equipment Insurance	78,350	65,016	67,000	126,090	130,000	63,000	94.0%
	65408	Aircraft Liability Insurance	102,275	126,467	175,000	189,508	190,000	15,000	8.6%
	65409	Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	30,450	0	0.0%
	65410	Miscellaneous Insurance	4,068	2,028	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	311,641	381,496	397,036	376,781	397,036	0	0.0%
	65801	Training and Conference	146	0	0	0	0	0	0
	66703	Publications and Subscriptions	0	441	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	300	300	275	275	275	0	0.0%
	66748	Lapsed Appropriations	0	0	(50,000)	(10,000)	(50,000)	0	0.0%
	89300	Operating Reimbursement In	(711,201)	(841,394)	(847,358)	(847,358)	(814,521)	32,837	(3.9%)
<b>Expenses Operating</b>	<b>- Total</b>		<b>2,655,037</b>	<b>3,015,803</b>	<b>3,258,097</b>	<b>3,236,529</b>	<b>3,353,090</b>	<b>94,993</b>	<b>2.9%</b>



## SAFETY & RISK MANAGEMENT

### Personnel (Full-Time Equivalency)

Table of Contents

**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>97,161</u>
 TOTAL PERSONNEL		 <u>1.25</u>	 \$ <u>97,161</u>

## Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42994	Workers Comp County Contrib	5,291,286	5,370,405	5,378,903	5,311,456	5,444,242	65,339	1.2%
	43301	Allocated Interest Earnings	96,875	10,205	13,000	5,000	25,000	12,000	92.3%
	43500	Reimbursement of Workers Comp	18,860	25,884	20,000	20,000	20,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>5,407,021</b>	<b>5,406,494</b>	<b>5,411,903</b>	<b>5,336,456</b>	<b>5,489,242</b>	<b>77,339</b>	<b>1.4%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	348,210	350,629	375,717	360,000	368,703	(7,014)	(1.9%)
	54002	Temporaries	7,169	8,195	17,015	11,000	12,000	(5,015)	(29.5%)
	54006	Non Exempt Overtime - Regular	327	602	0	0	0	0	0
	54007	Holiday Pay - Regular	0	152	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	11,375	(2,683)	0	0	0	0	0
	54201	Fringe Benefits - Regular	143,396	147,195	162,396	152,000	159,137	(3,259)	(2.0%)
	89100	Personnel Reimbursement In	(113)	(10,240)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>510,364</b>	<b>493,850</b>	<b>555,128</b>	<b>523,000</b>	<b>539,840</b>	<b>(15,288)</b>	<b>(2.8%)</b>
Expenses Operating	64601	Uniforms	98	0	500	500	500	0	0.0%
	64602	Public Safety Supplies	57,221	38,932	30,000	30,000	30,000	0	0.0%
	64603	Office Expenses	500	21	500	500	500	0	0.0%
	64615	Other Operating Supplies	5,467	5,097	9,500	9,500	6,000	(3,500)	(36.8%)
	64624	Drugs and Medical Supplies	73,323	45,458	81,645	81,645	81,645	0	0.0%
	64644	Safety Equipment and Supplies	4,887	3,552	14,866	14,866	13,000	(1,866)	(12.6%)
	64654	Noncapital FF&E	4,309	7,397	10,000	10,000	10,000	0	0.0%
	64811	Waste Disposal Services	10,532	17,327	16,000	16,000	16,000	0	0.0%
	64826	Printing and Binding	647	1,068	1,000	1,000	1,000	0	0.0%
	64845	Industrial Hygiene	16,420	11,239	10,000	10,000	10,000	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	1,824	0	0.0%
	64930	Drivers License Checks	10,206	9,888	10,000	10,000	10,000	0	0.0%
	65412	Workers Comp Premiums	2,546,160	2,736,637	2,600,000	2,340,128	2,600,000	0	0.0%
	65420	Workers' Compensation Claims	2,108,887	2,145,934	2,300,000	1,961,516	2,300,000	0	0.0%
	65605	DP Refresh Costs	495	495	495	495	569	74	14.9%

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
271 Expenses Operating	65801	Training and Conference	4,580	3,415	6,500	6,500	6,500	0	0.0%
	66000	In House Training	9,882	9,142	11,000	11,000	11,000	0	0.0%
	66600	Telephone ISF Charges	5,309	5,410	5,336	5,336	5,336	0	0.0%
	66602	Wireless Tech ISF Charges	3,564	3,816	3,816	3,816	3,816	0	0.0%
	66701	Maint Contract Mach & Equip	40,236	40,630	40,630	40,630	40,630	0	0.0%
	66703	Publications and Subscriptions	24	0	1,500	1,500	1,500	0	0.0%
	66706	Dues Member & Accreditation	1,184	5,357	3,000	3,000	3,000	0	0.0%
	66800	Fleet Maint ISF	0	(402)	5,670	5,670	6,261	591	10.4%
	66802	Motor Pool ISF	146	0	200	200	200	0	0.0%
	66803	Fleet Parts ISF	910	1,243	0	0	0	0	0
	66804	Fleet Sublet ISF	226	2,345	0	0	0	0	0
	66805	Fleet Labor ISF	2,744	3,576	0	0	0	0	0
	66806	Fleet Fuel ISF	2,749	2,496	4,130	4,130	5,292	1,162	28.1%
	66902	Copier ISF	4,223	4,226	3,900	3,900	4,300	400	10.3%
	66905	Postage ISF	223	178	300	300	350	50	16.7%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	344	295	363	363	363	0	0.0%
	67300	Depreciation Expense	67,421	50,958	0	0	0	0	0
	89300	Operating Reimbursement In	0	(47,273)	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>4,985,841</b>	<b>5,111,381</b>	<b>5,173,775</b>	<b>4,575,419</b>	<b>5,170,686</b>	<b>(3,089)</b>	<b>(0.1%)</b>
Expenses Capital	78500	CO Vehicles	0	32,125	0	0	0	0	0
	78901	CO Public Safety Equipment	46,196	0	33,000	33,000	33,000	0	0.0%
	78902	CO Miscellaneous Equipment	0	0	0	0	200,000	200,000	0
	79000	Assets Capitalized	(46,196)	(32,125)	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>233,000</b>	<b>200,000</b>	<b>606.1%</b>

## SAFETY & RISK MANAGEMENT

### Personnel (Full-Time Equivalency)

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**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>368,703</u>
TOTAL PERSONNEL		<u>4.75</u>	\$ <u>368,703</u>

## SAFETY AND RISK MANAGEMENT

### DETAILED CAPITAL LISTING

Table of Contents

**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
78902	Driving Simulators	4	50,000	200,000
<b>TOTAL</b>		<u>5</u>		<u>\$ 233,000</u>

## Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	111,280	113,211	113,859	116,000	117,254	3,395	3.0%
	54201	Fringe Benefits - Regular	45,629	47,238	47,821	48,000	49,540	1,719	3.6%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>156,909</b>	<b>160,449</b>	<b>161,680</b>	<b>164,000</b>	<b>166,794</b>	<b>5,114</b>	<b>3.2%</b>
Expenses Operating	64603	Office Expenses	337	169	185	185	185	0	0.0%
	65601	Noncapital IT Purchases	337	0	0	0	0	0	0
	65801	Training and Conference	0	0	595	595	595	0	0.0%
	66600	Telephone ISF Charges	483	492	485	485	451	(34)	(7.0%)
	66602	Wireless Tech ISF Charges	708	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	263	391	500	500	500	0	0.0%
	66802	Motor Pool ISF	0	0	100	100	100	0	0.0%
	66905	Postage ISF	3	0	10	10	5	(5)	(50.0%)
<b>Expenses Operating</b>	<b>- Total</b>		<b>2,131</b>	<b>1,760</b>	<b>2,583</b>	<b>2,583</b>	<b>2,544</b>	<b>(39)</b>	<b>(1.5%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	793,441	458,922	601,775	601,775	732,550	130,775	21.7%
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>793,441</b>	<b>458,922</b>	<b>601,775</b>	<b>601,775</b>	<b>732,550</b>	<b>130,775</b>	<b>21.7%</b>

## TECHNOLOGY SERVICES

### Personnel (Full-Time Equivalency)

Table of Contents

**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>117,254</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>117,254</u>

## Charleston County Organizational Budget

### Facilities: Radio Communications

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	10,150	0	0	0	0	0	0
	43100	Rents and Leases	55,259	36,044	65,000	65,000	65,000	0	0
	43230	Radio Communicat Fee Internal	687,534	697,110	718,896	705,660	713,640	(5,256)	-0.7%
	43231	Radio Communicat Fee External	2,295,510	2,290,146	2,391,264	2,350,000	2,400,000	8,736	0.4%
	43301	Allocated Interest Earnings	30,984	2,081	4,000	1,000	4,000	0	0
		<b>Revenues - Total</b>	<b>3,079,437</b>	<b>3,025,381</b>	<b>3,179,160</b>	<b>3,121,660</b>	<b>3,182,640</b>	<b>3,480</b>	<b>0.1%</b>
Interfund Transfer In	99710	Interfd Transfer In	841,209	554,422	1,326,775	1,326,775	732,550	(594,225)	-44.8%
		<b>Interfund Transfer In - Total</b>	<b>841,209</b>	<b>554,422</b>	<b>1,326,775</b>	<b>1,326,775</b>	<b>732,550</b>	<b>(594,225)</b>	<b>(44.8%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	147,881	165,250	167,945	156,000	182,610	14,665	8.7%
	54006	Non Exempt Overtime - Regular	2,141	3,140	0	3,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(964)	(454)	0	0	0	0	0
	54201	Fringe Benefits - Regular	60,827	69,687	70,537	66,000	77,152	6,615	9.4%
		<b>Expenses Personnel - Total</b>	<b>209,885</b>	<b>237,623</b>	<b>238,482</b>	<b>225,000</b>	<b>259,762</b>	<b>21,280</b>	<b>8.9%</b>
Expenses Operating	64601	Uniforms	457	523	600	600	600	0	0
	64603	Office Expenses	383	291	500	500	500	0	0
	64621	Radio Batteries	32,774	28,906	34,000	34,000	32,000	(2,000)	-5.9%
	64642	Repair and Maint Supplies	43,611	49,342	54,000	54,000	51,000	(3,000)	-5.6%
	64653	Noncapital Radio Equip	71,346	35,396	25,000	25,000	25,000	0	0
	64668	800 MHz Accessories	71,907	69,525	62,000	62,000	62,000	0	0
	64700	Carpentry - Detention Center	0	0	500	500	0	(500)	-100.0%
	64701	Plumbing - Detention Center	0	0	1,500	1,500	0	(1,500)	-100.0%
	64702	Electrical - Detention Center	0	0	1,000	1,000	0	(1,000)	-100.0%
	64802	Special Legal Services	1,000	0	0	0	0	0	0
	64825	Special Communications Service	236,935	260,646	250,000	210,000	210,000	(40,000)	-16.0%
	64945	Carpentry Repairs	0	0	0	0	520	520	0



## Charleston County Organizational Budget

### Facilities: Radio Communications

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64946	Electrical Repairs	0	0	0	0	1,040	1,040	0
	64947	HVAC Repairs	0	0	0	0	1,560	1,560	0
	65000	Electricity and Gas	103,307	120,787	130,188	118,000	138,275	8,087	6.2%
	65001	Water and Sewer	0	288	0	0	300	300	0
	65504	Leases Miscellaneous Charges	492,703	509,657	540,000	542,000	534,156	(5,844)	-1.1%
	65601	Noncapital IT Purchases	516	146	0	0	0	0	0
	65605	DP Refresh Costs	4,673	4,673	4,673	4,673	5,374	701	15.0%
	65801	Training and Conference	1,878	1,546	1,200	1,200	1,200	0	0
	66600	Telephone ISF Charges	140,400	130,056	135,247	135,247	135,428	181	0.1%
	66602	Wireless Tech ISF Charges	7,068	4,956	6,060	6,060	5,568	(492)	-8.1%
	66701	Maint Contract Mach & Equip	2,008,091	2,028,637	2,092,528	2,092,528	2,218,773	126,245	6.0%
	66703	Publications and Subscriptions	120	0	200	200	200	0	0
	66705	Maint Cont Bldgs and Grnds	0	0	3,892	3,892	4,128	236	6.1%
	66706	Dues Member & Accreditation	300	290	300	300	300	0	0
	66709	Local Mileage Reimbursement	380	395	300	300	300	0	0
	66713	Bad Debt Provision	33,858	(17,100)	0	0	0	0	0
	66727	Cty Admin Charge (Indirect)	101,898	114,276	114,156	114,156	157,591	43,435	38.0%
	66759	Post Retirement Benefits	5,203	4,910	0	0	0	0	0
	66788	Pension Expense	28,828	27,177	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	2,500	2,500	2,761	261	10.4%
	66802	Motor Pool ISF	13	0	300	300	300	0	0
	66803	Fleet Parts ISF	259	243	0	0	0	0	0
	66804	Fleet Sublet ISF	1,436	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,074	925	0	0	0	0	0
	66806	Fleet Fuel ISF	1,836	1,050	2,500	2,500	3,203	703	28.1%
	66902	Copier ISF	1,734	1,666	2,018	2,018	1,700	(318)	-15.8%

## Charleston County Organizational Budget

### Facilities: Radio Communications

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66905	Postage ISF	6	0	10	10	0	(10)	-100.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67300	Depreciation Expense	85,457	93,021	0	0	0	0	0
	89300	Operating Reimbursement In	(49,324)	0	(644,608)	(634,420)	(633,752)	10,856	-1.7%
	89400	Operating Reimbursement Out	81,737	81,558	720,789	710,601	719,303	(1,486)	-0.2%
<b>Expenses Operating - Total</b>			<b>3,512,964</b>	<b>3,554,886</b>	<b>3,542,453</b>	<b>3,492,265</b>	<b>3,680,428</b>	<b>137,975</b>	<b>3.9%</b>
Expenses Capital	77704	CO Misc Building Costs	0	11,054	0	0	0	0	0
	78103	CO Communications Cost	59,584	932,831	0	47,771	0	0	0
	78900	CO Radio Communications Equip	563,727	213,616	30,000	45,130	30,000	0	0
	79000	Assets Capitalized	(623,311)	(1,157,501)	0	0	0	0	0
	79148	Tower Bridgeview	0	0	5,000	5,000	0	(5,000)	-100.0%
	79149	Tower Summerville	0	0	15,000	15,000	0	(15,000)	-100.0%
	79152	Tower Awendaw	0	0	725,000	725,000	0	(725,000)	-100.0%
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>775,000</b>	<b>837,901</b>	<b>30,000</b>	<b>(745,000)</b>	<b>(96.1%)</b>

## TECHNOLOGY SERVICES

### Personnel (Full-Time Equivalency)

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**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>
Communication Technician	TECH 06	1.50	
Radio Communication Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	<u>\$ 182,610</u>
TOTAL PERSONNEL		<u>2.50</u>	<u>\$ 182,610</u>

## TECHNOLOGY SERVICES

### DETAILED CAPITAL LISTING

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**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>
78900	Base Station Radio	5	\$ 6,000	\$ 30,000
		<hr/>		<hr/>
<b>TOTAL</b>		<hr/> 5		<hr/> \$ 30,000

## Charleston County Organizational Budget

### Technology Services

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	47,568	17,784	37,000	37,000	37,000	0	0
	43505	Miscellaneous Revenues	3,008	1,365	0	0	0	0	0
		<b>Revenues - Total</b>	<b>50,576</b>	<b>19,149</b>	<b>37,000</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	804,293	904,749	924,661	785,000	981,892	57,231	6.2%
	54002	Temporaries	0	0	26,000	0	0	(26,000)	-100.0%
	54006	Non Exempt Overtime - Regular	636	0	0	0	0	0	0
	54007	Holiday Pay - Regular	179	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	328,949	369,549	395,378	322,000	414,850	19,472	4.9%
		<b>Expenses Personnel - Total</b>	<b>1,134,057</b>	<b>1,274,298</b>	<b>1,346,039</b>	<b>1,107,000</b>	<b>1,396,742</b>	<b>50,703</b>	<b>3.8%</b>
Expenses Operating	64603	Office Expenses	547	2,622	2,300	2,300	2,300	0	0
	64658	Supplies for ITS Department	17,141	10,377	15,000	15,000	15,000	0	0
	64660	Audio/Visual Supplies	2,490	10	2,500	2,500	2,500	0	0
	64678	Parking (Coupons)	0	0	2,160	2,160	2,160	0	0
	64800	Consultant Fees	348,559	95,002	0	85,235	0	0	0
	64808	IT Vendor Contract	4,529,672	4,802,339	5,400,000	5,606,365	5,600,000	200,000	3.7%
	64840	Contracted Services	0	0	0	1,151	0	0	0
	65302	DP Land Line Charges	509,497	642,092	679,339	679,339	682,420	3,081	0.5%
	65601	Noncapital IT Purchases	330,267	252,262	10,000	41,410	0	(10,000)	-100.0%
	65606	ITS New Development	202,548	118,473	172,000	230,000	250,000	78,000	45.3%
	65610	IT-Finance System Upgrade	8,030	8,003	0	30,124	0	0	0
	65801	Training and Conference	2,568	0	6,160	6,160	6,160	0	0
	66000	In House Training	8,499	0	0	0	0	0	0
	66001	Customized Training	0	0	2,500	0	2,500	0	0
	66600	Telephone ISF Charges	47,422	48,320	47,659	47,659	29,799	(17,860)	-37.5%
	66602	Wireless Tech ISF Charges	9,690	7,476	8,460	8,460	5,016	(3,444)	-40.7%
	66706	Dues Member & Accreditation	165	550	850	850	850	0	0

## Charleston County Organizational Budget

### Technology Services

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66709	Local Mileage Reimbursement	246	140	550	550	550	0	0
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66767	Maint Contract Software	4,236,092	4,168,059	4,933,901	4,963,201	5,200,000	266,099	5.4%
	66800	Fleet Maint ISF	0	0	500	500	1,215	715	143.0%
	66802	Motor Pool ISF	1,054	562	3,000	1,000	2,000	(1,000)	-33.3%
	66803	Fleet Parts ISF	192	74	0	0	0	0	0
	66804	Fleet Sublet ISF	210	0	0	0	0	0	0
	66805	Fleet Labor ISF	285	244	0	0	0	0	0
	66806	Fleet Fuel ISF	282	215	1,000	1,000	1,281	281	28.1%
	66902	Copier ISF	7,048	6,737	7,450	7,450	5,500	(1,950)	-26.2%
	66905	Postage ISF	24	23	500	500	550	50	10.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	3	0	3	0	3	0	0
89300	Operating Reimbursement In	(376,425)	(160,657)	(171,929)	(171,929)	(193,006)	(21,077)	12.3%	
	Expenses Operating	- Total	9,887,206	10,004,173	11,125,003	11,562,085	11,617,898	492,895	4.4%
Expenses Capital	78300	CO IT Purchase	1,522,029	980,045	2,377,650	2,217,733	2,500,000	122,350	5.1%
	78330	Finance System Upgrade	10,510	0	0	72,706	0	0	0
		Expenses Capital	- Total	1,532,539	980,045	2,377,650	2,290,439	2,500,000	122,350

## TECHNOLOGY SERVICES

### Personnel (Full-Time Equivalency)

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**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>981,892</u>
 TOTAL PERSONNEL		 <u>12.00</u>	 \$ <u>981,892</u>

## TECHNOLOGY SERVICES

### DETAILED CAPITAL LISTING

Table of Contents

**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	\$ 1,680,000	\$ 1,680,000
78300	Network Refresh	1	600,000	600,000
78300	Server Refresh	1	220,000	220,000
<b>TOTAL</b>		<u>3</u>		<u>\$ 2,500,000</u>



## Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42956	Telephones ISF Internal	1,394,814	1,418,973	1,422,605	1,422,605	1,472,356	49,751	3.5%
	42957	Telephones ISF External	0	0	2,616	0	0	(2,616)	(100.0%)
	43227	Wireless Tech ISF Internal	645,520	723,891	726,092	726,092	734,400	8,308	1.1%
	43301	Allocated Interest Earnings	6,442	704	1,000	700	2,800	1,800	180.0%
	43501	Sale of Personal Property	0	75	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>2,046,776</b>	<b>2,143,643</b>	<b>2,152,313</b>	<b>2,149,397</b>	<b>2,209,556</b>	<b>57,243</b>	<b>2.7%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	310,934	299,290	307,050	297,000	313,461	6,411	2.1%
	54006	Non Exempt Overtime - Regular	4,157	1,942	0	1,000	0	0	0
	54007	Holiday Pay - Regular	477	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	4,299	7,046	0	0	0	0	0
	54201	Fringe Benefits - Regular	128,909	124,767	128,961	124,000	132,437	3,476	2.7%
	89100	Personnel Reimbursement In	(520)	0	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>448,256</b>	<b>433,045</b>	<b>436,011</b>	<b>422,000</b>	<b>445,898</b>	<b>9,887</b>	<b>2.3%</b>
Expenses Operating	64601	Uniforms	114	900	650	650	700	50	7.7%
	64603	Office Expenses	0	386	600	600	600	0	0.0%
	64651	Small Tools	0	69	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	49,153	46,291	55,000	55,000	63,500	8,500	15.5%
	65301	Wireless Technologies Direct	640,891	655,760	726,092	726,092	734,400	8,308	1.1%
	65303	Central Phone System PBX Chgs	805,962	781,979	815,102	815,102	826,434	11,332	1.4%
	65601	Noncapital IT Purchases	10,314	655	0	0	0	0	0
	65605	DP Refresh Costs	6,215	6,215	6,215	6,215	7,147	932	15.0%
	65801	Training and Conference	0	0	937	937	937	0	0.0%
	66004	Employee Engagement Training	0	204	0	0	0	0	0
	66600	Telephone ISF Charges	3,379	3,396	3,396	3,396	3,610	214	6.3%
	66602	Wireless Tech ISF Charges	6,768	4,800	7,536	7,536	7,476	(60)	(0.8%)
	66701	Maint Contract Mach & Equip	93,418	94,184	96,077	100,000	103,077	7,000	7.3%

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66706	Dues Member & Accreditation	0	0	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	681	508	300	300	300	0	0.0%
	66716	Contingency	0	0	20,000	0	20,000	0	0.0%
	66800	Fleet Maint ISF	0	0	1,000	1,000	1,104	104	10.4%
	66802	Motor Pool ISF	57	0	200	200	200	0	0.0%
	66803	Fleet Parts ISF	987	58	0	0	0	0	0
	66805	Fleet Labor ISF	951	360	0	0	0	0	0
	66806	Fleet Fuel ISF	566	587	1,000	1,000	1,281	281	28.1%
	66902	Copier ISF	2,193	2,307	2,400	2,400	2,350	(50)	(2.1%)
	66905	Postage ISF	17	347	30	30	20	(10)	(33.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	107,582	101,776	0	0	0	0	0
	89300	Operating Reimbursement In	0	(40,039)	0	0	0	0	0
	89400	Operating Reimbursement Out	2,412	2,418	2,412	2,412	2,418	6	0.2%
<b>Expenses Operating - Total</b>			<b>1,734,584</b>	<b>1,666,085</b>	<b>1,742,771</b>	<b>1,726,694</b>	<b>1,779,378</b>	<b>36,607</b>	<b>2.1%</b>
Expenses Capital	78103	CO Communications Cost	53,209	33,377	0	7,800	0	0	0
	79000	Assets Capitalized	(53,209)	(33,377)	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	100,000	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## TECHNOLOGY SERVICES

### Personnel (Full-Time Equivalency)

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**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>313,461</u>
 TOTAL PERSONNEL		 <u>4.50</u>	 \$ <u>313,461</u>



**End Section**

## Charleston County Organizational Budget

### Deputy Administrator Public Safety

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	68,282	310,279	343,445	415,000	416,619	73,174	21.3%
	54201	Fringe Benefits - Regular	29,280	132,817	150,154	176,000	176,022	25,868	17.2%
		<b>Expenses Personnel - Total</b>	<b>97,562</b>	<b>443,096</b>	<b>493,599</b>	<b>591,000</b>	<b>592,641</b>	<b>99,042</b>	<b>20.1%</b>
Expenses Operating	64601	Uniforms	0	0	900	900	900	0	0
	64603	Office Expenses	1,220	2,838	1,500	1,500	2,500	1,000	66.7%
	64654	Noncapital FF&E	13,241	849	0	0	0	0	0
	64826	Printing and Binding	141	0	0	0	0	0	0
	65601	Noncapital IT Purchases	4,864	4,102	3,000	9,000	0	(3,000)	-100.0%
	65801	Training and Conference	0	2,525	5,600	5,600	15,000	9,400	167.9%
	66600	Telephone ISF Charges	0	1,455	1,860	1,860	2,259	399	21.5%
	66602	Wireless Tech ISF Charges	0	2,124	5,568	5,568	2,616	(2,952)	-53.0%
	66703	Publications and Subscriptions	0	0	0	119	150	150	0
	66706	Dues Member & Accreditation	0	500	1,500	1,500	1,500	0	0
	66716	Contingency	0	0	5,832	5,091	0	(5,832)	-100.0%
	66718	Meeting Expenses	0	0	0	80	500	500	0
	66786	Community Outreach	0	0	0	0	45,000	45,000	0
	66800	Fleet Maint ISF	0	0	2,000	2,000	2,530	530	26.5%
	66802	Motor Pool ISF	0	0	0	45	0	0	0
	66803	Fleet Parts ISF	419	359	0	0	0	0	0
	66804	Fleet Sublet ISF	6,365	1,165	0	0	0	0	0
	66805	Fleet Labor ISF	202	944	0	0	0	0	0
	66806	Fleet Fuel ISF	150	1,775	2,000	2,000	2,425	425	21.2%
	66902	Copier ISF	0	2,786	3,000	3,542	7,000	4,000	133.3%
	66905	Postage ISF	0	1	10	10	35	25	250.0%
	66907	Messenger Service ISF	0	1,100	1,100	1,100	2,200	1,100	100.0%
		<b>Expenses Operating - Total</b>	<b>26,602</b>	<b>22,523</b>	<b>33,870</b>	<b>39,915</b>	<b>84,615</b>	<b>50,745</b>	<b>149.8%</b>

Charleston County  
Organizational Budget

Deputy Administrator Public Safety

			FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	Amount	Percent
			Actual	Actual	Adjusted	Projection	Approved	Change	Change
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	77,653	365,208	365,208	0
Interfund Transfer Out - Total			0	0	0	77,653	365,208	365,208	0

## DEPUTY ADMINISTRATOR PUBLIC SAFETY

### Personnel (Full-Time Equivalency)

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**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	
Administrative Assistant III	SPEC 05	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer II	MNGR 01	1.00	
Public Safety Engagement Coordinator	ANLT 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>416,619</u>
 TOTAL PERSONNEL		<u>5.00</u>	\$ <u>416,619</u>

## Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
292	Revenues	42600 Real Property Taxes Current	1,651,943	1,742,924	2,000,000	2,000,000	2,108,000	108,000	5.4%
		42601 Motor Vehicle Taxes Current	189,398	194,841	160,000	160,000	188,000	28,000	17.5%
		42603 Real Property Taxes Delinquent	164,433	148,450	168,000	168,000	161,000	(7,000)	(4.2%)
		42615 Homestead Paid Direct	0	0	(52,000)	(46,000)	(46,000)	6,000	(11.5%)
		42624 Personal Property Tax Current	64,772	54,920	0	0	0	0	0
		42625 Advance Property Tax Current	140	390	0	0	0	0	0
		42626 Manufacture Property Tax Curr	0	560	0	0	0	0	0
		42627 Utility Property Tax Current	121,422	117,398	0	0	0	0	0
		42630 Personal Prop Taxes Delinq	4,231	13,032	0	0	0	0	0
		42631 Advance Property Tax Delinqu	0	3	0	0	0	0	0
		42633 Utility Property Taxes Delinqu	0	(728)	0	0	0	0	0
		42801 Merchants Inventory Tax	273	273	272	272	273	1	0.4%
		42811 Local Govt Contrib-Operating	148,587	139,203	91,567	119,261	91,183	(384)	(0.4%)
		42842 Motor Carrier	1,194	4,114	2,000	2,000	4,000	2,000	100.0%
		42862 Homestead State Revenue	52,479	46,501	52,000	46,000	46,000	(6,000)	(11.5%)
		43500 Reimbursement of Workers Comp	0	79	0	0	0	0	0
<b>Revenues - Total</b>			<b>2,398,872</b>	<b>2,461,960</b>	<b>2,421,839</b>	<b>2,449,533</b>	<b>2,552,456</b>	<b>130,617</b>	<b>5.4%</b>
Interfund Transfer In	99710	Interfd Transfer In	0	20,414	0	0	0	0	0
<b>Interfund Transfer In - Total</b>			<b>0</b>	<b>20,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,102,564	1,064,845	1,041,001	1,167,000	1,323,744	282,743	27.2%
	54006	Non Exempt Overtime - Regular	145,877	127,116	180,000	206,000	180,000	0	0.0%
	54007	Holiday Pay - Regular	9,191	10,208	11,000	10,000	12,000	1,000	9.1%
	54201	Fringe Benefits - Regular	527,474	510,156	570,879	603,000	678,422	107,543	18.8%
	54401	Volunteer Points	4,785	0	3,000	3,000	3,000	0	0.0%
	89100	Personnel Reimbursement In	(17,105)	(27,371)	(18,059)	(18,000)	(21,972)	(3,913)	21.7%
<b>Expenses Personnel - Total</b>			<b>1,772,786</b>	<b>1,684,954</b>	<b>1,787,821</b>	<b>1,971,000</b>	<b>2,175,194</b>	<b>387,373</b>	<b>21.7%</b>



## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
293 Expenses Operating	64601	Uniforms	18,464	18,614	18,000	22,000	18,000	0	0.0%
	64602	Public Safety Supplies	862	287	250	250	250	0	0.0%
	64603	Office Expenses	2,363	1,805	1,500	4,500	3,000	1,500	100.0%
	64605	Noncapital Pub Safety Equipmnt	0	0	0	0	330,000	330,000	0
	64606	Train Supplies and Equip	1,855	65	5,000	5,000	14,000	9,000	180.0%
	64613	Public Education Supplies	5,276	7,552	3,000	3,000	8,000	5,000	166.7%
	64615	Other Operating Supplies	11,395	12,116	12,000	13,000	13,000	1,000	8.3%
	64624	Drugs and Medical Supplies	1,947	1,087	3,000	3,000	3,000	0	0.0%
	64625	Vehicle Fuel	0	61	0	0	0	0	0
	64631	Painting Supplies	121	149	500	500	35,500	35,000	7,000.0%
	64633	Carpentry Supplies	3,309	3,719	3,500	3,500	29,000	25,500	728.6%
	64634	Plumbing Supplies	28	614	3,792	3,792	3,792	0	0.0%
	64635	Electrical Supplies	2,129	2,185	6,125	6,125	6,125	0	0.0%
	64636	HVAC Supplies	828	836	7,292	7,292	10,000	2,708	37.1%
	64642	Repair and Maint Supplies	6,196	10,884	5,000	5,000	5,000	0	0.0%
	64644	Safety Equipment and Supplies	1,666	226,225	20,000	60,000	20,000	0	0.0%
	64648	Custodial & Laundry	1,071	1,343	5,000	5,000	5,000	0	0.0%
	64651	Small Tools	1,702	253	2,000	2,000	2,000	0	0.0%
	64653	Noncapital Radio Equip	236,950	196	0	0	14,000	14,000	0
	64654	Noncapital FF&E	2,198	10,576	12,098	12,098	15,000	2,902	24.0%
	64721	Electrical-Bridge View	0	16	0	0	0	0	0
	64925	Radio Communications Fee	21,432	21,432	21,432	21,432	21,888	456	2.1%
	65000	Electricity and Gas	18,536	19,601	23,901	23,901	28,965	5,064	21.2%
	65001	Water and Sewer	5,177	3,378	4,434	4,434	2,285	(2,149)	(48.5%)
	65002	Solid Waste Disposal Fee	306	406	258	258	536	278	107.8%
	65410	Miscellaneous Insurance	39,147	47,926	49,000	49,000	49,000	0	0.0%
	65601	Noncapital IT Purchases	6,823	3,004	4,100	4,100	4,100	0	0.0%
	65605	DP Refresh Costs	4,780	4,780	4,780	4,780	5,497	717	15.0%
	65801	Training and Conference	5,427	3,831	12,500	12,500	16,000	3,500	28.0%

## Charleston County Organizational Budget

Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
66000	In House Training	34	858	1,000	1,000	1,000	0	0.0%
66600	Telephone ISF Charges	3,378	3,442	6,258	6,258	9,024	2,766	44.2%
66602	Wireless Tech ISF Charges	2,676	1,279	3,770	3,770	1,968	(1,802)	(47.8%)
66701	Maint Contract Mach & Equip	7,708	7,222	44,183	52,000	22,025	(22,158)	(50.2%)
66705	Maint Cont Bldgs and Grnds	5,971	5,255	490	870	490	0	0.0%
66706	Dues Member & Accreditation	838	592	500	500	1,500	1,000	200.0%
66707	Rep Maint Con Vehicles	63,221	144,590	80,000	80,000	80,000	0	0.0%
66709	Local Mileage Reimbursement	37	0	0	500	0	0	0
66712	Recognition and Awards	(35)	(845)	500	500	500	0	0.0%
66725	Judgements and Damages	0	0	0	47,500	0	0	0
66789	Fire & Agency Costs	5,427	8,594	7,746	7,746	9,070	1,324	17.1%
66800	Fleet Maint ISF	0	0	3,000	3,000	3,313	313	10.4%
66802	Motor Pool ISF	0	0	0	0	300	300	0
66803	Fleet Parts ISF	2,638	23	0	0	0	0	0
66804	Fleet Sublet ISF	680	7	0	0	0	0	0
66805	Fleet Labor ISF	454	0	0	0	0	0	0
66806	Fleet Fuel ISF	34,794	39,483	50,000	50,000	64,068	14,068	28.1%
66902	Copier ISF	1,203	1,642	1,400	1,400	1,650	250	17.9%
66907	Messenger Service ISF	0	550	550	550	550	0	0.0%
69142	Awendaw Station #2	0	24,600	24,000	24,000	0	(24,000)	(100.0%)
69143	Awendaw Station #3	0	26,525	0	0	0	0	0
89300	Operating Reimbursement In	(5,949)	(9,518)	(7,919)	(7,919)	(8,584)	(665)	8.4%
<b>Expenses Operating - Total</b>		<b>523,063</b>	<b>657,240</b>	<b>443,940</b>	<b>548,137</b>	<b>849,812</b>	<b>405,872</b>	<b>91.4%</b>
Expenses Capital	78500 CO Vehicles	65,423	0	340,000	292,500	0	(340,000)	(100.0%)
<b>Expenses Capital - Total</b>		<b>65,423</b>	<b>0</b>	<b>340,000</b>	<b>292,500</b>	<b>0</b>	<b>(340,000)</b>	<b>(100.0%)</b>
Interfund Transfer Out	99700 Interfd Transfer Out	406,673	0	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>		<b>406,673</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# AWENDAW McCLELLANVILLE FIRE

## Personnel (Full-Time Equivalency)

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**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	
Assistant Fire Chief	PMGR 01	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Firefighter	FPFL 04	5.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
 TOTAL CURRENT PERSONNEL		<u>29.00</u>	\$ <u>1,323,744</u>
 TOTAL PERSONNEL		<u>29.00</u>	\$ <u>1,323,744</u>

## Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42600	Real Property Taxes Current	194,921	222,029	255,000	262,000	267,000	12,000	4.7%
	42601	Motor Vehicle Taxes Current	19,605	23,716	21,000	23,000	24,000	3,000	14.3%
	42603	Real Property Taxes Delinquent	17,828	18,305	18,000	19,000	20,000	2,000	11.1%
	42615	Homestead Paid Direct	0	0	(6,000)	(6,000)	(6,000)	0	0.0%
	42624	Personal Property Tax Current	7,642	6,935	0	0	0	0	0
	42625	Advance Property Tax Current	17	50	0	0	0	0	0
	42626	Manufacture Property Tax Curr	0	71	0	0	0	0	0
	42627	Utility Property Tax Current	14,327	14,955	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	451	1,553	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(67)	0	0	0	0	0
	42811	Local Govt Contrib-Operating	14,806	15,104	9,583	13,110	10,014	431	4.5%
	42842	Motor Carrier	144	514	0	0	500	500	0
	42862	Homestead State Revenue	6,100	5,924	6,000	6,000	6,000	0	0.0%
	43301	Allocated Interest Earnings	2,719	470	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>278,560</b>	<b>309,559</b>	<b>303,583</b>	<b>317,110</b>	<b>321,514</b>	<b>17,931</b>	<b>5.9%</b>
Interfund Transfer In	99710	Interfd Transfer In	14,270	71,731	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>14,270</b>	<b>71,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	67100	Interest Expense on Debt	36,000	32,550	29,000	29,000	25,400	(3,600)	(12.4%)
	67101	Principal Payment on Bonds	170,000	175,000	180,000	180,000	180,000	0	0.0%
	67102	Paying Agents Fees	1,000	1,000	1,000	1,000	1,000	0	0.0%
	67111	Debt Service Reimb Out	14,270	115,092	44,186	44,186	44,191	5	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>221,270</b>	<b>323,642</b>	<b>254,186</b>	<b>254,186</b>	<b>250,591</b>	<b>(3,595)</b>	<b>(1.4%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	65	0	0	0	0	0	0
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Charleston County Organizational Budget

Org-Key: 5F2000001 Biological Center

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	77,653	365,208	365,208	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>77,653</b>	<b>365,208</b>	<b>365,208</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	0	24,961	232,000	232,000	0
	54002	Temporaries	0	0	0	25,000	25,000	25,000	0
	54008	Anticipated Vacancies	0	0	0	0	(21,812)	(21,812)	0
	54201	Fringe Benefits - Regular	0	0	0	17,692	105,020	105,020	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>67,653</b>	<b>340,208</b>	<b>340,208</b>	<b>0</b>
Expenses Operating	66716	Contingency	0	0	0	10,000	25,000	25,000	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>

## BIOLOGICAL SCIENCE CENTER

### Personnel (Full-Time Equivalency)

Table of Contents

**Fund:** Enterprise Fund

**Function:** Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Biological Science Center	DIRC 05	1.00	
Forensic Technical Lead	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>232,000</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>232,000</u>

## Charleston County Organizational Budget

Org-Key: 1B2001001 ConsolidatedDispatchOperations

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	58,818	63,844	60,000	60,000	60,000	0	0.0%
	43500	Reimbursement of Workers Comp	0	1,857	0	0	0	0	0
	43505	Miscellaneous Revenues	11,065	12,320	10,000	13,000	13,000	3,000	30.0%
<b>Revenues</b>	<b>- Total</b>		<b>69,883</b>	<b>78,021</b>	<b>70,000</b>	<b>73,000</b>	<b>73,000</b>	<b>3,000</b>	<b>4.3%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	5,314,173	5,641,118	6,889,210	5,590,000	7,716,457	827,247	12.0%
	54002	Temporaries	195,927	162,465	150,000	129,000	150,000	0	0.0%
	54006	Non Exempt Overtime - Regular	2,569,888	2,135,622	2,000,000	2,050,000	2,000,000	0	0.0%
	54007	Holiday Pay - Regular	108,004	132,589	115,000	125,000	150,000	35,000	30.4%
	54008	Anticipated Vacancies	0	0	(1,250,000)	0	(1,600,000)	(350,000)	28.0%
	54201	Fringe Benefits - Regular	3,228,812	3,217,792	3,822,259	3,260,000	4,210,568	388,309	10.2%
	89100	Personnel Reimbursement In	(3,614,690)	(3,107,382)	(2,915,544)	(2,916,000)	(2,926,534)	(10,990)	0.4%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>7,802,114</b>	<b>8,182,204</b>	<b>8,810,925</b>	<b>8,238,000</b>	<b>9,700,491</b>	<b>889,566</b>	<b>10.1%</b>
Expenses Operating	64601	Uniforms	7,475	4,533	21,000	21,000	21,000	0	0.0%
	64603	Office Expenses	11,023	9,918	17,000	15,734	17,000	0	0.0%
	64606	Train Supplies and Equip	1,273	1,006	600	600	600	0	0.0%
	64624	Drugs and Medical Supplies	3,637	4,050	250	5,539	250	0	0.0%
	64642	Repair and Maint Supplies	1,985	1,424	1,800	1,800	1,800	0	0.0%
	64648	Custodial & Laundry	2,623	836	1,000	1,000	1,000	0	0.0%
	64651	Small Tools	1,279	0	1,500	1,500	1,500	0	0.0%
	64653	Noncapital Radio Equip	0	0	13,219	13,219	0	(13,219)	(100.0%)
	64654	Noncapital FF&E	3,369	7,496	15,000	12,000	15,000	0	0.0%
	64800	Consultant Fees	57,291	15,420	25,000	15,000	25,000	0	0.0%
	64807	Preemployment Screening	10,775	11,456	10,000	10,000	24,000	14,000	140.0%
	64826	Printing and Binding	442	26	350	350	350	0	0.0%
	64925	Radio Communications Fee	13,680	13,680	13,680	13,680	13,680	0	0.0%
	65601	Noncapital IT Purchases	51,901	45,493	18,200	18,200	18,200	0	0.0%
	65801	Training and Conference	29,068	12,510	17,500	17,500	25,400	7,900	45.1%

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66000	In House Training	15,074	6,986	13,000	13,000	45,000	32,000	246.2%
	66600	Telephone ISF Charges	194,142	198,828	199,113	199,113	210,120	11,007	5.5%
	66602	Wireless Tech ISF Charges	10,677	18,733	23,108	23,108	30,924	7,816	33.8%
	66703	Publications and Subscriptions	575	0	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	7,377	6,738	15,000	15,000	15,000	0	0.0%
	66709	Local Mileage Reimbursement	152	162	300	300	240	(60)	(20.0%)
	66710	Employee Recruitment	3,519	6,735	6,000	7,222	8,000	2,000	33.3%
	66711	Employee Relocation	0	500	0	0	0	0	0
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66718	Meeting Expenses	2,961	417	3,500	3,500	4,000	500	14.3%
	66758	Employee Recognition	0	1,831	2,000	2,000	2,000	0	0.0%
	66767	Maint Contract Software	352,095	439,383	517,719	500,753	525,000	7,281	1.4%
	66800	Fleet Maint ISF	0	0	2,000	2,000	2,209	209	10.4%
	66802	Motor Pool ISF	149	64	200	200	240	40	20.0%
	66803	Fleet Parts ISF	527	206	0	0	0	0	0
	66804	Fleet Sublet ISF	105	210	0	0	0	0	0
	66805	Fleet Labor ISF	1,904	342	0	0	0	0	0
	66806	Fleet Fuel ISF	294	202	1,000	1,000	1,281	281	28.1%
	66902	Copier ISF	17,422	15,556	19,000	19,000	16,500	(2,500)	(13.2%)
	66905	Postage ISF	729	993	750	750	800	50	6.7%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	288	120	384	384	384	0	0.0%
	89300	Operating Reimbursement In	(271,870)	(233,364)	(258,835)	(258,835)	(296,246)	(37,411)	14.5%
	89400	Operating Reimbursement Out	137,903	0	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>670,944</b>	<b>593,740</b>	<b>701,738</b>	<b>677,017</b>	<b>731,632</b>	<b>29,894</b>	<b>4.3%</b>
Expenses Capital	78300	CO IT Purchase	0	0	0	0	170,000	170,000	0
	78500	CO Vehicles	0	0	0	0	0	0	0
	78900	CO Radio Communications Equip	0	0	80,478	80,478	0	(80,478)	(100.0%)
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>80,478</b>	<b>80,478</b>	<b>170,000</b>	<b>89,522</b>	<b>111.2%</b>



# CONSOLIDATED DISPATCH

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Administrative Assistant III	SPEC 05	0.75	
Administrative Services Coordinator	ANLT 04	1.00	
Administrative Services Manager	MNGR 02	1.00	
Administrative Telecommunicator	PFLD 03	16.00	
Administrator's Project Coordinator	MNGR 04	1.00	
Assisant Operations Manager	MNGR 01	1.00	
CDC Analyst I	PROF 01	5.00	
CDC Operations Manager	MNGR 02	1.00	
CDC Recruiter	ANLT 05	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 04	1.00	
HR Generalist	ANLT 06	1.00	
IT Supervisor	SUPV 02	0.50	
IT Technician I	ANLT 06	2.00	
Network Administrator	PROF 02	0.50	
NCIC/TAC Coordinator I	PROF 01	1.00	
Peer Support Coordinator	ANLT 05	1.00	
Project Officer II	MNGR 01	1.00	
PS Telecommunicator I	PFLD 07	32.00	
PS Telecommunicator II	PFLD 08	50.00	
PS Telecommunicator III	PFLD 09	8.00	
PS Telecommunicator IV	PFLD 11	2.00	
Quality Assurance Specialist	TECH 05	3.00	
Scheduler	TECH 05	1.00	
Shift Supervisor	PSUP 02	12.00	

# CONSOLIDATED DISPATCH

## Personnel (Full-Time Equivalency)

Table of Contents

**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	1.00	
Support Services Manager	MNGR 02	1.00	
Technology Manager	MNGR 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>159.75</u>	\$ <u>7,716,457</u>
TOTAL PERSONNEL		<u>159.75</u>	\$ <u>7,716,457</u>

## CONSOLIDATED DISPATCH

### DETAILED CAPITAL LISTING

Table of Contents

**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>
78300	Core Switches	2	\$ 50,000	\$ 100,000
78300	PSB - Core Switches	1	70,000	70,000
		<hr/>		<hr/>
<b>TOTAL</b>		<u>3</u>		<u>\$ 170,000</u>

## Charleston County Organizational Budget

Org-Key: 5B2007001 E911 Wire Line

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	658	0	0	0	0	0	0
	42938	E911 Fees	671,018	671,307	700,000	625,000	600,000	(100,000)	(14.3%)
	43301	Allocated Interest Earnings	18,124	1,321	2,500	2,500	5,000	2,500	100.0%
	43526	Lawsuit Settlement	524,044	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>1,213,844</b>	<b>672,628</b>	<b>702,500</b>	<b>627,500</b>	<b>605,000</b>	<b>(97,500)</b>	<b>(13.9%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	248,613	278,061	283,819	292,000	176,499	(107,320)	(37.8%)
	54006	Non Exempt Overtime - Regular	34,500	39,282	2,000	2,000	2,000	0	0.0%
	54007	Holiday Pay - Regular	2,487	2,126	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	31,515	7,485	0	0	0	0	0
	54201	Fringe Benefits - Regular	116,089	132,118	120,074	121,000	75,416	(44,658)	(37.2%)
	89100	Personnel Reimbursement In	0	(187)	0	0	0	0	0
	89200	Personnel Reimbursement Out	320,771	50,000	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>753,975</b>	<b>508,885</b>	<b>405,893</b>	<b>415,000</b>	<b>253,915</b>	<b>(151,978)</b>	<b>(37.4%)</b>
Expenses Operating	64603	Office Expenses	2,924	2,362	3,500	2,753	3,500	0	0.0%
	64606	Train Supplies and Equip	4,682	1,829	6,000	6,000	5,000	(1,000)	(16.7%)
	64613	Public Education Supplies	12,650	10,761	25,000	15,386	25,000	0	0.0%
	64654	Noncapital FF&E	0	5,169	0	0	0	0	0
	65601	Noncapital IT Purchases	49,608	72,790	6,500	9,794	6,500	0	0.0%
	65801	Training and Conference	9,615	1,256	8,300	6,825	12,300	4,000	48.2%
	66000	In House Training	878	1,013	1,500	1,500	1,500	0	0.0%
	66600	Telephone ISF Charges	698	711	701	701	701	0	0.0%
	66602	Wireless Tech ISF Charges	2,124	1,416	1,416	1,416	1,416	0	0.0%
	66706	Dues Member & Accreditation	930	1,128	1,200	1,200	1,200	0	0.0%
	66709	Local Mileage Reimbursement	0	0	200	200	200	0	0.0%
	66727	Cty Admin Charge (Indirect)	195,247	162,789	175,855	175,855	177,186	1,331	0.8%
	66759	Post Retirement Benefits	434	0	0	0	0	0	0
	66767	Maint Contract Software	150,951	173,189	307,799	207,752	113,117	(194,682)	(63.2%)

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66788	Pension Expense	7,447	0	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	385	385	425	40	10.4%
	66803	Fleet Parts ISF	200	1,513	0	0	0	0	0
	66804	Fleet Sublet ISF	184	2,526	0	0	0	0	0
	66805	Fleet Labor ISF	543	5,254	0	0	0	0	0
	66806	Fleet Fuel ISF	1,072	642	1,941	1,941	2,487	546	28.1%
	67300	Depreciation Expense	38,865	36,391	0	0	0	0	0
	89400	Operating Reimbursement Out	62,195	74,675	78,155	78,155	80,990	2,835	3.6%
<b>Expenses Operating - Total</b>			<b>541,247</b>	<b>555,414</b>	<b>618,452</b>	<b>509,863</b>	<b>431,522</b>	<b>(186,930)</b>	<b>(30.2%)</b>
Expenses Capital	78911	CO-E911 Equipment	35,472	0	0	0	0	0	0
	79000	Assets Capitalized	(35,472)	0	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CONSOLIDATED DISPATCH

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Assistant Training Coordinator	ANLT 05	1.00	
IT Technician I	ANLT 06	1.00	
Network Administrator	PROF 02	0.50	
Support Services Supervisor	SUPV 01	1.00	
Training Coordinator	ANLT 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 6.00	 \$ 339,256
 911 Consolidated Dispatch Center Director	 DIRC 04	 (0.50)	
IT Technician I	ANLT 06	(1.00)	
Training Coordinator	ANLT 05	<u>(1.00)</u>	<u>(162,757)</u>
 TOTAL PERSONNEL		 <u>3.50</u>	 \$ <u>176,499</u>

## Charleston County Organizational Budget

Org-Key: 5D3502301 E911 Wireless

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42881	State E911 Wireless	1,071,552	1,048,504	1,200,000	1,030,000	1,000,000	(200,000)	(16.7%)
	42882	State E911 Cost Recovery	2,501,570	692,446	2,329,066	1,238,455	1,482,837	(846,229)	(36.3%)
	43301	Allocated Interest Earnings	41,113	4,360	5,000	5,000	20,000	15,000	300.0%
	43505	Miscellaneous Revenues	0	710	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>3,614,235</b>	<b>1,746,020</b>	<b>3,534,066</b>	<b>2,273,455</b>	<b>2,502,837</b>	<b>(1,031,229)</b>	<b>(29.2%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	338,671	304,122	346,325	347,000	541,619	195,294	56.4%
	54006	Non Exempt Overtime - Regular	1,602	461	1,500	20,000	0	(1,500)	(100.0%)
	54007	Holiday Pay - Regular	10	0	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(4,178)	(11,344)	0	0	0	0	0
	54201	Fringe Benefits - Regular	139,151	125,450	146,087	153,000	228,834	82,747	56.6%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>475,256</b>	<b>418,689</b>	<b>493,912</b>	<b>521,000</b>	<b>770,453</b>	<b>276,541</b>	<b>56.0%</b>
Expenses Operating	64654	Noncapital FF&E	2,559	327	3,900	3,000	3,900	0	0.0%
	64682	Noncap Communications Equip	7,476	4,767	7,500	7,500	7,500	0	0.0%
	64800	Consultant Fees	0	0	0	0	25,000	25,000	0
	65300	Telephone Direct	367,120	443,137	1,054,008	1,164,271	1,077,809	23,801	2.3%
	65601	Noncapital IT Purchases	35,032	98,356	6,500	6,500	120,500	114,000	1,753.8%
	65606	ITS New Development	0	22,895	0	0	0	0	0
	65801	Training and Conference	10,660	1,290	11,000	9,147	11,000	0	0.0%
	66000	In House Training	50,261	38,483	55,000	53,713	55,000	0	0.0%
	66600	Telephone ISF Charges	58,010	59,109	58,300	58,300	58,300	0	0.0%
	66602	Wireless Tech ISF Charges	2,616	1,298	3,660	3,660	3,660	0	0.0%
	66706	Dues Member & Accreditation	710	718	900	900	900	0	0.0%
	66709	Local Mileage Reimbursement	24	32	100	100	100	0	0.0%
	66711	Employee Relocation	0	565	0	0	0	0	0
	66759	Post Retirement Benefits	13,008	20,979	0	0	0	0	0
	66767	Maint Contract Software	429,335	584,995	919,798	932,894	585,050	(334,748)	(36.4%)
	66788	Pension Expense	67,026	116,122	0	0	0	0	0

Charleston County  
Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67300	Depreciation Expense	185,031	640,674	0	0	0	0	0
	89400	Operating Reimbursement Out	134,436	17,159	32,000	31,400	55,433	23,433	73.2%
<b>Expenses Operating</b>	<b>- Total</b>		<b>1,363,304</b>	<b>2,050,906</b>	<b>2,152,666</b>	<b>2,271,385</b>	<b>2,004,152</b>	<b>(148,514)</b>	<b>(6.9%)</b>
Expenses Capital	78300	CO IT Purchase	39,557	0	0	0	71,000	71,000	0
	78911	CO-E911 Equipment	2,078,988	108,392	0	9,541	0	0	0
	79000	Assets Capitalized	(2,118,545)	(108,392)	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,541</b>	<b>71,000</b>	<b>71,000</b>	<b>0</b>



# CONSOLIDATED DISPATCH

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
CDC Database Administrator I	ANLT 05	1.00	
Database Administrator II	ANLT 06	1.00	
IT Supervisor	SUPV 02	0.50	
Software Support Supervisor	SUPV 02	1.00	
Technology Manager	MNGR 02	<u>0.75</u>	
 TOTAL CURRENT PERSONNEL		5.25	\$ 374,842
 911 Consolidated Dispatch Center Director	DIRC 04	0.50	
IT Technician I	ANLT 06	1.00	
Training Coordinator	ANLT 05	<u>1.00</u>	<u>166,777</u>
 TOTAL PERSONNEL		<u>7.75</u>	<u>\$ 541,619</u>

## CONSOLIDATED DISPATCH

### DETAILED CAPITAL LISTING

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**Division:** E911 Wireless  
**Fund:** Enterprise Fund  
**Function:** Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Forcepoint Appliance	1	\$ 35,000	\$ 35,000
78300	ISCSI Switch	2	18,000	36,000
<b>TOTAL</b>		<u>3</u>		<u>\$ 71,000</u>

## Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	685,330	814,284	913,131	913,131	693,648	(219,483)	(24.0%)
	43301	Allocated Interest Earnings	7,502	1,072	0	0	0	0	0
	43605	Fire & Agency Internal	252,811	253,779	245,310	245,310	277,243	31,933	13.0%
<b>Revenues</b>	<b>- Total</b>		<b>945,643</b>	<b>1,069,135</b>	<b>1,158,441</b>	<b>1,158,441</b>	<b>970,891</b>	<b>(187,550)</b>	<b>(16.2%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	105,956	63,106	107,303	88,000	115,359	8,056	7.5%
	54006	Non Exempt Overtime - Regular	594	127	0	11,000	0	0	0
	54007	Holiday Pay - Regular	0	85	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	2,099	(1,101)	0	0	0	0	0
	54201	Fringe Benefits - Regular	43,564	26,435	45,068	42,000	48,739	3,671	8.1%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>152,213</b>	<b>88,652</b>	<b>152,371</b>	<b>141,000</b>	<b>164,098</b>	<b>11,727</b>	<b>7.7%</b>
Expenses Operating	65801	Training and Conference	1,958	1,290	1,900	1,900	1,900	0	0.0%
	66600	Telephone ISF Charges	694	707	697	697	697	0	0.0%
	66602	Wireless Tech ISF Charges	1,188	3,071	2,616	2,616	708	(1,908)	(72.9%)
	66727	Cty Admin Charge (Indirect)	37,749	33,621	41,049	41,049	42,842	1,793	4.4%
	66731	Contingency Grant Matches	0	0	0	0	50,000	50,000	0
	66759	Post Retirement Benefits	3,902	3,571	0	0	0	0	0
	66767	Maint Contract Software	506,004	478,897	739,902	694,245	702,243	(37,659)	(5.1%)
	66788	Pension Expense	21,621	19,765	0	0	0	0	0
	67300	Depreciation Expense	4,360	4,360	0	0	0	0	0
	89400	Operating Reimbursement Out	41,496	43,688	45,872	45,872	47,707	1,835	4.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>618,972</b>	<b>588,970</b>	<b>832,036</b>	<b>786,379</b>	<b>846,097</b>	<b>14,061</b>	<b>1.7%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	359,364	0	0	0	0	0
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>0</b>	<b>359,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## CONSOLIDATED DISPATCH

### Personnel(Full-Time Equivalency)

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**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>
Database Administrator II	ANLT 06	1.00	
IT Techninian I	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>115,359</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>115,359</u>

## Charleston County Organizational Budget

### Emergency Management

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	330,668	367,885	386,311	343,000	449,417	63,106	16.3%
	54002	Temporaries	0	1,834	0	29,000	0	0	0
	54201	Fringe Benefits - Regular	133,984	152,716	162,250	149,000	189,879	27,629	17.0%
	89100	Personnel Reimbursement In	(51,254)	(48,631)	(45,086)	(45,000)	(45,993)	(907)	2.0%
		<b>Expenses Personnel - Total</b>	<b>413,398</b>	<b>473,804</b>	<b>503,475</b>	<b>476,000</b>	<b>593,303</b>	<b>89,828</b>	<b>17.8%</b>
Expenses Operating	64601	Uniforms	1,515	1,765	1,900	1,900	2,500	600	31.6%
	64602	Public Safety Supplies	381	1,502	125,500	130,500	130,000	4,500	3.6%
	64603	Office Expenses	1,776	1,155	3,000	3,000	3,000	0	0
	64615	Other Operating Supplies	1,362	1,434	1,000	1,000	1,000	0	0
	64826	Printing and Binding	831	790	850	850	850	0	0
	64925	Radio Communications Fee	5,586	6,840	6,840	6,840	6,840	0	0
	65001	Water and Sewer	0	0	0	0	5,000	5,000	0
	65801	Training and Conference	1,369	644	750	750	750	0	0
	66600	Telephone ISF Charges	70,955	78,069	80,001	80,001	81,500	1,499	1.9%
	66602	Wireless Tech ISF Charges	5,232	5,232	13,448	13,448	10,152	(3,296)	-24.5%
	66706	Dues Member & Accreditation	250	0	300	300	300	0	0
	66709	Local Mileage Reimbursement	0	0	300	300	300	0	0
	66766	EOC Activation Expenses	9,152	0	10,000	1,250	10,000	0	0
	66793	Disaster/Emergency Exp	0	14,480	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	15,000	15,000	14,113	(887)	-5.9%
	66803	Fleet Parts ISF	1,948	4,457	0	0	0	0	0
	66804	Fleet Sublet ISF	4,809	1,250	0	0	0	0	0
	66805	Fleet Labor ISF	4,277	3,827	0	0	0	0	0
	66806	Fleet Fuel ISF	2,991	3,542	7,500	7,500	8,457	957	12.8%
	66902	Copier ISF	5,581	5,266	7,500	7,500	5,300	(2,200)	-29.3%
	66905	Postage ISF	164	64	200	200	200	0	0

Charleston County  
Organizational Budget

Emergency Management

		Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66907		Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	89300		Operating Reimbursement In	(1,098)	(1,296)	(2,599)	(2,599)	(2,660)	(61)	2.3%
			Expenses Operating - Total	118,181	130,121	272,590	268,840	278,702	6,112	2.2%

## EMERGENCY MANAGEMENT

### Personnel (Full-Time Equivalency)

Table of Contents

**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	0.90	
Deputy Director Emergency Management	PMGR 03	0.90	
Emergency Management Specialist	PFLD 11	2.00	
Special Project Officer	MNGR 01	1.00	
Senior Emergency Management Specialist	PSUP 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>5.80</u>	 \$ <u>449,417</u>
 TOTAL PERSONNEL		 <u>5.80</u>	 \$ <u>449,417</u>

## Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42724	Hazardous Material Permit	219,800	220,322	215,000	210,000	210,000	(5,000)	(2.3%)
	43505	Miscellaneous Revenues	0	126	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>219,800</b>	<b>220,448</b>	<b>215,000</b>	<b>210,000</b>	<b>210,000</b>	<b>(5,000)</b>	<b>(2.3%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	95,063	98,868	95,734	55,000	126,808	31,074	32.5%
	54002	Temporaries	32,933	20,546	35,967	50,000	12,361	(23,606)	(65.6%)
	54006	Non Exempt Overtime - Regular	109	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	48,002	46,427	49,920	36,000	57,037	7,117	14.3%
	89100	Personnel Reimbursement In	0	(3,991)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>176,107</b>	<b>161,850</b>	<b>181,621</b>	<b>141,000</b>	<b>196,206</b>	<b>14,585</b>	<b>8.0%</b>
Expenses Operating	64601	Uniforms	1,137	1,346	1,500	1,500	1,500	0	0.0%
	64602	Public Safety Supplies	15,456	8,906	7,600	7,600	11,769	4,169	54.9%
	64603	Office Expenses	843	609	500	500	500	0	0.0%
	64615	Other Operating Supplies	1,938	1,840	1,000	1,000	1,000	0	0.0%
	64840	Contracted Services	248	0	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	304	0	0	0	0	0	0
	65605	DP Refresh Costs	2,435	2,435	2,435	2,435	2,800	365	15.0%
	65801	Training and Conference	3,349	3,905	1,500	1,500	1,500	0	0.0%
	66600	Telephone ISF Charges	2,413	2,459	2,413	2,413	2,413	0	0.0%
	66602	Wireless Tech ISF Charges	4,584	3,679	3,384	3,384	3,384	0	0.0%
	66703	Publications and Subscriptions	377	0	344	344	344	0	0.0%
	66709	Local Mileage Reimbursement	210	0	0	0	0	0	0
	66749	Revenue Collection Cost	4,396	4,406	4,300	4,200	4,200	(100)	(2.3%)
	66800	Fleet Maint ISF	(85)	(1,737)	8,170	8,170	9,022	852	10.4%
	66803	Fleet Parts ISF	2,910	3,095	0	0	0	0	0
	66804	Fleet Sublet ISF	215	4,024	0	0	0	0	0
	66805	Fleet Labor ISF	5,489	3,742	0	0	0	0	0



Charleston County  
Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66806	Fleet Fuel ISF	1,610	1,374	1,830	1,830	2,345	515	28.1%
	66905	Postage ISF	1,220	585	2,000	2,000	1,500	(500)	(25.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	89400	Operating Reimbursement Out	895	908	898	898	908	10	1.1%
<b>Expenses Operating - Total</b>			<b>52,868</b>	<b>44,500</b>	<b>40,798</b>	<b>40,698</b>	<b>46,109</b>	<b>5,311</b>	<b>13.0%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	121,250	0	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>121,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# EMERGENCY MANAGEMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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	0.10	
Deputy Director Emergency Management	PMGR 03	0.10	
Emergency Management Specialist	PFLD 11	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>2.20</u>	 \$ <u>126,808</u>
 TOTAL PERSONNEL		 <u>2.20</u>	 \$ <u>126,808</u>

Charleston County  
Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses	66732	Lump Sum Appropriation	300,000	294,000	325,000	325,000	375,000	50,000	15.4%
Operating	66744	Lump Sum Approp - Capital	100,000	0	65,000	65,000	240,000	175,000	269.2%
<b>Expenses Operating</b>	<b>- Total</b>		<b>400,000</b>	<b>294,000</b>	<b>390,000</b>	<b>390,000</b>	<b>615,000</b>	<b>225,000</b>	<b>57.7%</b>

## Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42823	Medicaid Billings-CSM	209,412	196,076	184,000	205,000	210,000	26,000	14.1%
	42885	Medicare Receipts	4,010,725	3,720,669	4,120,000	4,280,000	4,410,000	290,000	7.0%
	42933	Debt Set Aside	821,968	986,901	800,000	900,000	1,000,000	200,000	25.0%
	42993	External Lecture Fees	6,281	0	0	0	0	0	0
	42995	Self-Pay Billings-CSM	4,428,872	(2,236,408)	880,000	1,300,000	1,340,000	460,000	52.3%
	42999	Insurance Billings-CSM	6,563,928	5,234,711	6,000,000	6,500,000	6,700,000	700,000	11.7%
	43500	Reimbursement of Workers Comp	112,444	76,062	70,000	70,000	70,000	0	0.0%
	43505	Miscellaneous Revenues	117,160	119,940	120,000	120,000	120,000	0	0.0%
	43603	Veteran's Admin Receipts	103,100	9,485	100,000	10,000	10,000	(90,000)	(90.0%)
<b>Revenues</b>	<b>- Total</b>		<b>16,373,890</b>	<b>8,107,436</b>	<b>12,274,000</b>	<b>13,385,000</b>	<b>13,860,000</b>	<b>1,586,000</b>	<b>12.9%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	7,752,328	8,279,324	13,344,964	9,800,000	13,206,737	(138,227)	(1.0%)
	54002	Temporaries	465,432	609,524	264,410	570,000	469,878	205,468	77.7%
	54006	Non Exempt Overtime - Regular	2,355,928	2,532,968	1,650,000	2,600,000	2,500,000	850,000	51.5%
	54007	Holiday Pay - Regular	164,378	194,621	225,000	220,000	225,000	0	0.0%
	54008	Anticipated Vacancies	(10,195)	0	(600,000)	0	(4,000,000)	(3,400,000)	566.7%
	54201	Fringe Benefits - Regular	4,178,146	4,569,270	6,463,775	5,410,000	6,867,897	404,122	6.3%
	89100	Personnel Reimbursement In	(2,065,460)	(2,061,119)	(2,899,367)	(2,899,000)	(2,135,592)	763,775	(26.3%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>12,840,557</b>	<b>14,124,588</b>	<b>18,448,782</b>	<b>15,701,000</b>	<b>17,133,920</b>	<b>(1,314,862)</b>	<b>(7.1%)</b>
Expenses Operating	64601	Uniforms	322,486	188,600	180,000	180,000	225,000	45,000	25.0%
	64602	Public Safety Supplies	124,022	331,855	162,638	181,000	169,848	7,210	4.4%
	64603	Office Expenses	26,331	40,636	37,000	47,000	50,000	13,000	35.1%
	64606	Train Supplies and Equip	6,329	14,962	14,300	5,000	14,300	0	0.0%
	64615	Other Operating Supplies	17,010	18,733	91,142	64,142	70,000	(21,142)	(23.2%)
	64622	Vehicle Auxiliary Equip	77,693	18,830	9,500	39,027	50,000	40,500	426.3%
	64624	Drugs and Medical Supplies	1,551,121	1,327,332	1,600,000	2,400,000	2,100,000	500,000	31.2%
	64625	Vehicle Fuel	227	100	250	250	250	0	0.0%
	64642	Repair and Maint Supplies	4,145	3,818	5,000	5,000	5,000	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64643	Traffic Sign and Supplies	7	0	0	0	0	0	0
	64648	Custodial & Laundry	20,417	21,718	20,000	32,000	25,000	5,000	25.0%
	64651	Small Tools	0	448	0	0	0	0	0
	64654	Noncapital FF&E	2,023	(3)	20,000	20,000	20,000	0	0.0%
	64667	Public Works Projects	85,774	6,305	0	0	0	0	0
	64826	Printing and Binding	563	517	500	500	500	0	0.0%
	64840	Contracted Services	514,486	463,663	450,000	535,000	560,000	110,000	24.4%
	64846	Mailers (Printing/Postage)	30	490	500	500	500	0	0.0%
	64925	Radio Communications Fee	81,624	85,500	92,112	92,112	99,864	7,752	8.4%
	64937	Contracted Temps	50,083	3,080	20,000	0	0	(20,000)	(100.0%)
	65004	Cable Television	13,292	15,038	13,000	16,000	16,000	3,000	23.1%
	65502	Leases Machinery and Equipment	600	0	0	0	0	0	0
	65601	Noncapital IT Purchases	1,509	29,884	35,925	15,000	10,000	(25,925)	(72.2%)
	65602	Noncapital Lic/Infrastructure	0	16	0	0	0	0	0
	65801	Training and Conference	15,863	16,578	16,000	60,000	66,000	50,000	312.5%
	66000	In House Training	1,836	9,112	22,000	17,000	22,000	0	0.0%
	66600	Telephone ISF Charges	22,026	22,637	23,327	23,327	24,816	1,489	6.4%
	66602	Wireless Tech ISF Charges	57,484	82,255	59,244	59,244	62,196	2,952	5.0%
	66701	Maint Contract Mach & Equip	265,018	83,627	60,000	101,000	100,000	40,000	66.7%
	66706	Dues Member & Accreditation	868	7,253	5,000	5,000	25,000	20,000	400.0%
	66709	Local Mileage Reimbursement	49	0	100	100	500	400	400.0%
	66710	Employee Recruitment	637	9,640	30,000	48,000	50,000	20,000	66.7%
	66712	Recognition and Awards	0	150	0	0	0	0	0
	66721	Bank Charges	25,804	19,473	25,000	25,000	25,000	0	0.0%
	66731	Contingency Grant Matches	0	0	1,521	1,521	1,521	0	0.0%
	66758	Employee Recognition	4,238	1,819	8,000	5,000	6,000	(2,000)	(25.0%)
	66767	Maint Contract Software	3,927	7,436	22,500	15,000	15,000	(7,500)	(33.3%)
	66789	Fire & Agency Costs	161,818	160,185	161,781	161,781	192,684	30,903	19.1%
	66793	Disaster/Emergency Exp	3,652	0	0	0	0	0	0

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66800	Fleet Maint ISF	(65,557)	(184,921)	1,299,584	1,299,584	1,640,259	340,675	26.2%
	66802	Motor Pool ISF	153	341	200	200	360	160	80.0%
	66803	Fleet Parts ISF	380,570	504,849	0	0	0	0	0
	66804	Fleet Sublet ISF	289,191	453,832	0	0	0	0	0
	66805	Fleet Labor ISF	378,490	474,453	0	0	0	0	0
	66806	Fleet Fuel ISF	477,613	498,403	553,105	850,000	926,192	373,087	67.5%
	66902	Copier ISF	11,819	11,402	12,500	12,500	12,500	0	0.0%
	66905	Postage ISF	28,207	23,300	30,000	30,000	18,000	(12,000)	(40.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	1,058	685	820	820	820	0	0.0%
	89300	Operating Reimbursement In	(718,970)	(542,107)	(750,309)	(750,309)	(793,906)	(43,597)	5.8%
	89400	Operating Reimbursement Out	494,222	0	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>4,740,888</b>	<b>4,233,024</b>	<b>4,333,340</b>	<b>5,598,399</b>	<b>5,812,304</b>	<b>1,478,964</b>	<b>34.1%</b>
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0	0
	78901	CO Public Safety Equipment	295,070	0	440,904	1,140,200	557,229	116,325	26.4%
<b>Expenses Capital - Total</b>			<b>295,070</b>	<b>0</b>	<b>440,904</b>	<b>1,140,200</b>	<b>557,229</b>	<b>116,325</b>	<b>26.4%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	566,289	1,744,425	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>566,289</b>	<b>1,744,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# EMERGENCY MEDICAL SERVICES

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Training Officer	PSUP 02	3.00	
Crew Chief	PFLD 11	30.00	
Deputy Chief	MNGR 03	2.00	
Deputy Chief of Training	MNGR 03	1.00	
Emergency Medical Technician	PFLD 05	97.00	
EMS District Supervisor	PSUP 03	15.00	
EMS Recruitment & Outreach OFC	PMGR 01	1.00	
EMS Scheduler	TECH 05	1.00	
Inventory Control Specialist II	SPEC 04	16.00	
Logistics Shift Supervisor	PSUP 01	5.00	
Medical Operations Manager	MNGR 03	1.00	
Manager of Logistics and Deployment	MNGR 03	1.00	
Paramedic	PFLD 08	78.00	
Paramedic Shift Supervisor	PSUP 04	4.00	
Safety & Operations Officer	PMGR 02	1.00	
Senior Crew Chief	PSUP 02	<u>9.00</u>	
 TOTAL CURRENT PERSONNEL		<u>272.00</u>	<u>\$ 13,206,737</u>
 TOTAL PERSONNEL		<u>272.00</u>	<u>\$ 13,206,737</u>

## EMERGENCY MEDICAL SERVICES

### DETAILED CAPITAL LISTING

Table of Contents

**Fund:** General Fund  
**Function:** Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Medical Simulation Training Tool	1	\$ 9,805	\$ 9,805
78901	Stair Chairs	9	7,268	65,411
78901	Stretchers	9	28,274	254,462
78901	Zoll Monitors	6	37,925	227,551
<b>TOTAL</b>		<u>25</u>		<u>\$ 557,229</u>



## Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	108,479	109,559	137,000	134,000	138,000	1,000	0.7%
	42601	Motor Vehicle Taxes Current	10,648	9,672	10,000	10,000	10,000	0	0.0%
	42603	Real Property Taxes Delinquent	11,647	14,599	11,000	15,000	15,000	4,000	36.4%
	42624	Personal Property Tax Current	5,317	5,530	0	0	0	0	0
	42626	Manufacture Property Tax Curr	230	297	0	0	0	0	0
	42627	Utility Property Tax Current	14,425	13,488	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	706	502	0	0	0	0	0
	42631	Advance Property Tax Delinqu	0	(47)	0	0	0	0	0
	42842	Motor Carrier	65	311	200	200	300	100	50.0%
	42862	Homestead State Revenue	2,217	2,055	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>153,734</b>	<b>155,966</b>	<b>158,200</b>	<b>159,200</b>	<b>163,300</b>	<b>5,100</b>	<b>3.2%</b>
Expenses Operating	65914	Town of Mt Pleasant	156,150	160,054	164,055	164,055	168,156	4,101	2.5%
<b>Expenses Operating</b>	<b>- Total</b>		<b>156,150</b>	<b>160,054</b>	<b>164,055</b>	<b>164,055</b>	<b>168,156</b>	<b>4,101</b>	<b>2.5%</b>

## Charleston County Organizational Budget

### Northern Charleston County Fire District

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42600	Real Property Taxes Current	158,423	175,170	272,400	275,800	287,600	15,200	5.6%
	42601	Motor Vehicle Taxes Current	41,889	34,531	39,300	35,400	37,400	(1,900)	-4.8%
	42603	Real Property Taxes Delinquent	3,693	6,141	10,300	11,000	11,000	700	6.8%
	42612	Econ Develop Current-MCP	17,369	19,612	20,000	19,000	18,000	(2,000)	-10.0%
	42624	Personal Property Tax Current	11,996	9,072	0	0	0	0	0
	42625	Advance Property Tax Current	17	22	0	0	0	0	0
	42626	Manufacture Property Tax Curr	1,743	1,268	0	0	0	0	0
	42627	Utility Property Tax Current	31,403	28,995	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	3,463	0	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	434	3,861	0	0	0	0	0
	42631	Advance Property Tax Delinqu	0	(3)	0	0	0	0	0
	42632	Manufacture Property Taxes Del	0	601	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	0	(19)	0	0	0	0	0
	42842	Motor Carrier	112	556	0	0	0	0	0
	42862	Homestead State Revenue	5,931	5,054	0	0	0	0	0
		<b>Revenues - Total</b>	<b>276,473</b>	<b>284,861</b>	<b>342,000</b>	<b>341,200</b>	<b>354,000</b>	<b>12,000</b>	<b>3.5%</b>
Expenses Operating	66732	Lump Sum Appropriation	276,473	284,861	342,000	341,200	354,000	12,000	3.5%
		<b>Expenses Operating - Total</b>	<b>276,473</b>	<b>284,861</b>	<b>342,000</b>	<b>341,200</b>	<b>354,000</b>	<b>12,000</b>	<b>3.5%</b>

## Charleston County Organizational Budget

Org-Key: F46006001 West St.Andrews Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	998	1,292	7,100	7,100	7,200	100	1.4%
	42601	Motor Vehicle Taxes Current	358	178	300	300	200	(100)	(33.3%)
	42603	Real Property Taxes Delinquent	80	332	0	0	0	0	0
	42624	Personal Property Tax Current	1,307	1,111	0	0	0	0	0
	42627	Utility Property Tax Current	5,630	5,157	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	0	(212)	0	0	0	0	0
	42842	Motor Carrier	4	16	0	0	0	0	0
	42862	Homestead State Revenue	21	11	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>8,398</b>	<b>7,885</b>	<b>7,400</b>	<b>7,400</b>	<b>7,400</b>	<b>0</b>	<b>0</b>
Expenses Operating	65992	St. Andrew's Public Serv	8,000	8,096	8,000	8,000	8,000	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>8,000</b>	<b>8,096</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>



## Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	303,361	313,733	319,857	324,000	327,492	7,635	2.4%
	54201	Fringe Benefits - Regular	121,490	127,876	134,340	133,000	138,365	4,025	3.0%
<b>Expenses Personnel</b>	<b>- Total</b>		<b>424,851</b>	<b>441,609</b>	<b>454,197</b>	<b>457,000</b>	<b>465,857</b>	<b>11,660</b>	<b>2.6%</b>
Expenses Operating	64601	Uniforms	85	0	0	0	0	0	0
	64603	Office Expenses	6,673	(116)	350	350	125	(225)	(64.3%)
	64826	Printing and Binding	106	54	250	250	125	(125)	(50.0%)
	65601	Noncapital IT Purchases	960	960	1,000	1,000	0	(1,000)	(100.0%)
	65801	Training and Conference	11,314	2,635	6,000	6,000	6,061	61	1.0%
	66600	Telephone ISF Charges	1,926	1,963	1,936	1,936	2,259	323	16.7%
	66602	Wireless Tech ISF Charges	984	492	492	492	492	0	0.0%
	66702	Advertising	0	2,224	0	0	0	0	0
	66703	Publications and Subscriptions	119	119	0	0	0	0	0
	66706	Dues Member & Accreditation	1,220	1,030	1,500	1,500	910	(590)	(39.3%)
	66718	Meeting Expenses	582	722	462	462	1,200	738	159.7%
	66767	Maint Contract Software	0	0	0	0	1,000	1,000	0
	66800	Fleet Maint ISF	0	0	750	750	828	78	10.4%
	66802	Motor Pool ISF	0	0	40	40	40	0	0.0%
	66803	Fleet Parts ISF	76	0	0	0	0	0	0
	66805	Fleet Labor ISF	243	89	0	0	0	0	0
	66806	Fleet Fuel ISF	452	146	1,000	1,000	1,281	281	28.1%
	66902	Copier ISF	2,917	452	1,150	1,150	850	(300)	(26.1%)
	66905	Postage ISF	7	59	20	20	20	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>28,764</b>	<b>11,929</b>	<b>16,050</b>	<b>16,050</b>	<b>16,291</b>	<b>241</b>	<b>1.5%</b>

## DEPUTY ADMINISTRATOR PUBLIC SERVICES

### Personnel (Full-Time Equivalency)

Table of Contents

**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	
DCA Project Officer III	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>327,492</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>327,492</u>

## Charleston County Organizational Budget

### Environmental Management: Administration

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42845	Local Contributions-Capital	182,561	0	0	0	0	0	0
	42907	Solid Waste User Fees	29,732,797	29,658,541	30,000,000	30,000,000	30,000,000	0	0
	42966	Tipping Fees over Allotment	169,268	284,197	200,000	170,000	200,000	0	0
	43100	Rents and Leases	171,613	240,000	60,000	200,000	0	(60,000)	-100.0%
	43301	Allocated Interest Earnings	818,991	77,499	100,000	50,000	200,000	100,000	100.0%
	43501	Sale of Personal Property	(116,601)	355,969	0	0	0	0	0
	43504	Insure Proceeds Totals	253,320	147,775	0	0	0	0	0
	43505	Miscellaneous Revenues	225	0	0	1,200,000	0	0	0
	43507	Sale of Real Property	665,756	0	0	0	0	0	0
		<b>Revenues - Total</b>	<b>31,877,930</b>	<b>30,763,981</b>	<b>30,360,000</b>	<b>31,620,000</b>	<b>30,400,000</b>	<b>40,000</b>	<b>0.1%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	728,628	807,312	859,129	857,000	1,024,615	165,486	19.3%
	54006	Non Exempt Overtime - Regular	1,851	2,040	2,000	1,000	2,000	0	0
	54007	Holiday Pay - Regular	0	20	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	32,037	32,876	0	0	0	0	0
	54201	Fringe Benefits - Regular	293,279	334,172	360,710	357,000	433,745	73,035	20.2%
	89100	Personnel Reimbursement In	0	(10,571)	0	0	0	0	0
		<b>Expenses Personnel - Total</b>	<b>1,055,795</b>	<b>1,165,849</b>	<b>1,221,839</b>	<b>1,215,000</b>	<b>1,460,360</b>	<b>238,521</b>	<b>19.5%</b>
Expenses Operating	64600	Postage Direct	47	32,571	40,000	40,000	40,000	0	0
	64601	Uniforms	172	0	750	750	750	0	0
	64603	Office Expenses	13,926	7,328	7,000	7,000	9,000	2,000	28.6%
	64613	Public Education Supplies	17,705	13,146	10,000	10,000	10,000	0	0
	64615	Other Operating Supplies	1,993	1,005	0	0	0	0	0
	64617	Food and Related Supplies	0	56	0	0	0	0	0
	64631	Painting Supplies	77	868	1,600	1,600	2,000	400	25.0%
	64633	Carpentry Supplies	1,704	21,912	12,752	12,752	23,000	10,248	80.4%
	64634	Plumbing Supplies	35	334	3,642	3,642	5,000	1,358	37.3%

## Charleston County Organizational Budget

### Environmental Management: Administration

	Object	Object Long Description	<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64635	Electrical Supplies	2,749	13,429	20,763	20,763	20,000	(763)	-3.7%
	64636	HVAC Supplies	1,028	1,877	10,938	10,938	15,000	4,062	37.1%
	64642	Repair and Maint Supplies	0	65	0	0	0	0	0
	64644	Safety Equipment and Supplies	527	931	1,000	1,000	1,000	0	0
	64648	Custodial & Laundry	1,968	2,217	4,000	4,000	4,000	0	0
	64654	Noncapital FF&E	792	0	0	0	0	0	0
	64800	Consultant Fees	350,280	354,871	200,000	280,000	100,000	(100,000)	-50.0%
	64802	Special Legal Services	60,000	100,710	0	0	0	0	0
	64803	Accounting and Audit Services	1,860	1,860	2,500	2,500	3,000	500	20.0%
	64811	Waste Disposal Services	0	381	0	0	0	0	0
	64826	Printing and Binding	0	28,247	30,000	30,000	35,000	5,000	16.7%
	64936	Litter Removal	0	0	0	0	13,000	13,000	0
	65000	Electricity and Gas	129,385	219,989	360,000	297,891	315,854	(44,146)	-12.3%
	65001	Water and Sewer	33,199	71,641	81,162	47,376	54,625	(26,537)	-32.7%
	65002	Solid Waste Disposal Fee	0	0	5,937	5,830	179	(5,758)	-97.0%
	65219	Clemson Extension Service	0	0	0	0	22,500	22,500	0
	65601	Noncapital IT Purchases	11,970	9,193	10,000	10,000	10,000	0	0
	65605	DP Refresh Costs	19,455	19,455	19,455	19,455	22,373	2,918	15.0%
	65801	Training and Conference	1,874	1,364	4,000	4,000	4,000	0	0
	66600	Telephone ISF Charges	7,723	7,870	7,762	7,762	8,122	360	4.6%
	66602	Wireless Tech ISF Charges	7,140	11,803	10,092	10,092	12,924	2,832	28.1%
	66701	Maint Contract Mach & Equip	23,447	11,667	53,968	53,968	36,319	(17,649)	-32.7%
	66702	Advertising	19,345	31,280	50,000	30,000	40,000	(10,000)	-20.0%
	66703	Publications and Subscriptions	293	0	700	700	700	0	0
	66705	Maint Cont Bldgs and Grnds	46,780	66,791	121,079	121,079	115,409	(5,670)	-4.7%
	66706	Dues Member & Accreditation	1,612	1,217	4,500	4,500	3,500	(1,000)	-22.2%



## Charleston County Organizational Budget

### Environmental Management: Administration

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
333 Expenses Operating	66709	Local Mileage Reimbursement	135	605	1,000	1,000	500	(500)	-50.0%
	66710	Employee Recruitment	0	0	0	0	6,000	6,000	0
	66713	Bad Debt Provision	49,853	130,641	0	0	0	0	0
	66716	Contingency	0	0	0	0	300,000	300,000	0
	66727	Cty Admin Charge (Indirect)	1,592,679	1,814,863	1,662,528	1,662,528	1,636,533	(25,995)	-1.6%
	66749	Revenue Collection Cost	1,189,143	1,210,705	1,200,000	1,200,000	1,200,000	0	0
	66759	Post Retirement Benefits	165,631	179,885	0	0	0	0	0
	66767	Maint Contract Software	0	10,552	11,000	11,000	13,000	2,000	18.2%
	66786	Community Outreach	26,600	11,959	30,000	30,000	30,000	0	0
	66788	Pension Expense	917,699	995,683	0	0	0	0	0
	66800	Fleet Maint ISF	(400)	0	2,000	2,000	3,313	1,313	65.6%
	66802	Motor Pool ISF	125	176	400	400	240	(160)	-40.0%
	66803	Fleet Parts ISF	80	1,299	0	0	0	0	0
	66804	Fleet Sublet ISF	1,380	131	0	0	0	0	0
	66805	Fleet Labor ISF	602	1,283	0	0	0	0	0
	66806	Fleet Fuel ISF	511	705	1,000	1,000	2,563	1,563	156.3%
	66902	Copier ISF	7,314	7,581	6,800	6,800	7,700	900	13.2%
	66905	Postage ISF	1,630	1,241	2,000	2,000	2,500	500	25.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	113	646	131	131	131	0	0
	67300	Depreciation Expense	522,327	161,906	0	0	0	0	0
	89300	Operating Reimbursement In	(238,404)	(418,861)	(671,841)	(575,839)	(587,386)	84,455	-12.6%
	89400	Operating Reimbursement Out	414,662	607,576	903,997	807,995	788,600	(115,397)	-12.8%
	<b>Expenses Operating - Total</b>		<b>5,409,866</b>	<b>5,753,754</b>	<b>4,223,715</b>	<b>4,187,713</b>	<b>4,332,049</b>	<b>108,334</b>	<b>2.6%</b>
Expenses Capital	78500	CO Vehicles	0	34,210	0	0	0	0	0
	79000	Assets Capitalized	0	(34,210)	0	0	0	0	0

Charleston County  
Organizational Budget

Environmental Management: Administration

Object	Object Long Description		<u>FY 2020</u> <u>Actual</u>	<u>FY 2021</u> <u>Actual</u>	<u>FY 2022</u> <u>Adjusted</u>	<u>FY 2022</u> <u>Projection</u>	<u>FY 2023</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
	Expenses Capital	- Total	0	0	0	0	0	0	0

# ENVIRONMENTAL MANAGEMENT

## Personnel (Full-Time Equivalency)

Table of Contents

**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 Environment Management	MNGR 05	3.00	
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	
Project Manger / Safety Officer	MNGR 03	1.00	
Project Officer I	MNGR 01	1.00	
Recycling Program Manager	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>1,024,615</u>
 TOTAL PERSONNEL		<u>12.00</u>	\$ <u>1,024,615</u>

## Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42972	Recycling Rev-Paint	6,830	2,099	7,000	10,000	10,000	3,000	42.9%
	42976	Recycling Rev Batteries	4,912	2,356	1,000	1,000	1,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>11,742</b>	<b>4,455</b>	<b>8,000</b>	<b>11,000</b>	<b>11,000</b>	<b>3,000</b>	<b>37.5%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	158,893	209,975	291,394	254,000	322,870	31,476	10.8%
	54006	Non Exempt Overtime - Regular	27,548	39,741	30,000	30,000	30,000	0	0.0%
	54007	Holiday Pay - Regular	2,105	2,857	3,000	2,000	3,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	3,669	17,378	0	0	0	0	0
	54201	Fringe Benefits - Regular	75,727	103,812	136,245	118,000	150,355	14,110	10.4%
	89100	Personnel Reimbursement In	0	(2,957)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>267,942</b>	<b>370,806</b>	<b>460,639</b>	<b>404,000</b>	<b>506,225</b>	<b>45,586</b>	<b>9.9%</b>
Expenses Operating	64601	Uniforms	0	0	3,600	3,600	3,600	0	0.0%
	64603	Office Expenses	0	0	100	100	100	0	0.0%
	64615	Other Operating Supplies	16,284	4,314	35,000	35,000	25,000	(10,000)	(28.6%)
	64617	Food and Related Supplies	0	11	0	0	0	0	0
	64642	Repair and Maint Supplies	5,334	2,184	5,000	5,000	10,000	5,000	100.0%
	64643	Traffic Sign and Supplies	0	0	200	200	500	300	150.0%
	64644	Safety Equipment and Supplies	1,665	773	3,500	3,500	5,000	1,500	42.9%
	64651	Small Tools	0	0	0	0	0	0	0
	64654	Noncapital FF&E	0	0	0	0	2,000	2,000	0
	64811	Waste Disposal Services	205,431	286,373	200,000	200,000	200,000	0	0.0%
	64840	Contracted Services	633	486	0	0	0	0	0
	64933	E Waste Disposal	102,715	101,353	130,000	130,000	130,000	0	0.0%
	64937	Contracted Temps	98,918	63,136	83,000	83,000	40,000	(43,000)	(51.8%)
	65502	Leases Machinery and Equipment	0	175	0	0	8,000	8,000	0
	65601	Noncapital IT Purchases	0	1,964	0	0	1,000	1,000	0
	65801	Training and Conference	0	0	2,500	2,500	2,500	0	0.0%
	66602	Wireless Tech ISF Charges	0	354	0	0	0	0	0

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	0	0	0	0	500	500	0
	66800	Fleet Maint ISF	0	0	15,000	15,000	16,564	1,564	10.4%
	66803	Fleet Parts ISF	2,319	1,096	0	0	0	0	0
	66804	Fleet Sublet ISF	1,359	21	0	0	0	0	0
	66805	Fleet Labor ISF	2,726	1,761	0	0	0	0	0
	66806	Fleet Fuel ISF	1,649	1,551	2,500	2,500	3,203	703	28.1%
	67300	Depreciation Expense	30,855	25,664	0	0	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>469,888</b>	<b>491,216</b>	<b>480,400</b>	<b>480,400</b>	<b>447,967</b>	<b>(32,433)</b>	<b>(6.8%)</b>

# ENVIRONMENTAL MANAGEMENT

## Personnel (Full-Time Equivalency)

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**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	1.00	
Construction Maintenance Worker III	SPEC 04	1.00	
Equipment Operator I	TECH 04	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>322,870</u>
 TOTAL PERSONNEL		<u>9.00</u>	\$ <u>322,870</u>

## Charleston County Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	364,221	366,490	386,744	468,000	0	(386,744)	(100.0%)
	54006	Non Exempt Overtime - Regular	89,649	126,272	90,000	138,000	0	(90,000)	(100.0%)
	54007	Holiday Pay - Regular	4,549	5,694	6,000	6,000	0	(6,000)	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	2,537	1,802	0	0	0	0	0
	54201	Fringe Benefits - Regular	178,514	202,574	202,752	238,000	0	(202,752)	(100.0%)
	89100	Personnel Reimbursement In	0	(969)	0	0	0	0	0
<b>Expenses Personnel - Total</b>			<b>639,470</b>	<b>701,863</b>	<b>685,496</b>	<b>850,000</b>	<b>0</b>	<b>(685,496)</b>	<b>(100.0%)</b>
Expenses Operating	64601	Uniforms	507	2,429	3,200	3,200	0	(3,200)	(100.0%)
	64603	Office Expenses	135	864	0	278	0	0	0
	64615	Other Operating Supplies	2,219	18,765	30,000	30,000	0	(30,000)	(100.0%)
	64642	Repair and Maint Supplies	33	1,703	0	0	0	0	0
	64644	Safety Equipment and Supplies	625	3,050	2,000	2,207	0	(2,000)	(100.0%)
	64654	Noncapital FF&E	217	434	0	0	0	0	0
	64840	Contracted Services	0	0	0	228,218	2,738,593	2,738,593	0
	65601	Noncapital IT Purchases	0	889	0	65	0	0	0
	65801	Training and Conference	0	49	0	0	0	0	0
	66702	Advertising	0	0	0	545	0	0	0
	66723	Miscellaneous Claims	0	0	0	1,367	0	0	0
	66800	Fleet Maint ISF	0	0	20,000	20,000	0	(20,000)	(100.0%)
	66803	Fleet Parts ISF	3,379	2,708	0	0	0	0	0
	66804	Fleet Sublet ISF	912	789	0	0	0	0	0
	66805	Fleet Labor ISF	2,693	3,413	0	0	0	0	0
	66806	Fleet Fuel ISF	3,585	4,374	25,000	25,000	0	(25,000)	(100.0%)
	67300	Depreciation Expense	41,726	38,923	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>56,031</b>	<b>78,390</b>	<b>80,200</b>	<b>310,880</b>	<b>2,738,593</b>	<b>2,658,393</b>	<b>3,314.7%</b>

## Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42978	Recycling Rev Compost	30,991	7,169	10,000	10,000	7,000	(3,000)	(30.0%)
	42981	Landfill Tipping Fees	0	7	0	0	0	0	0
	43290	Tipping Fee-Food Waste	31,098	26,301	30,000	30,000	30,000	0	0.0%
	43299	Tipping Fee-Yard Debris	386,407	560,582	500,000	500,000	500,000	0	0.0%
	43302	Compost Materials Fee \$5/Ton	0	7,318	2,000	2,000	6,000	4,000	200.0%
	43303	Compost Materials Fee \$7/Ton	0	0	2,000	2,000	0	(2,000)	(100.0%)
	43304	Contracted Revenue Share 30%	0	11,127	100,000	10,000	100,000	0	0.0%
	43305	Compost 1 Cubic Yard Sales	0	15,783	0	0	0	0	0
	43306	Water Truck Fees \$60\Hour	0	1,988	6,000	6,000	0	(6,000)	(100.0%)
	43512	Misc Insurance Proceeds	9,000	0	0	0	0	0	0
	43606	Tipping Fees Tires	401	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>457,897</b>	<b>630,275</b>	<b>650,000</b>	<b>560,000</b>	<b>643,000</b>	<b>(7,000)</b>	<b>(1.1%)</b>
Expenses Personnel	54001	Salaries and Wages - Regular	380,699	163,984	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	92,111	17,093	0	0	0	0	0
	54007	Holiday Pay - Regular	2,931	1,038	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	19,067	(65,454)	0	0	0	0	0
	54201	Fringe Benefits - Regular	192,042	73,911	0	0	0	0	0
	89100	Personnel Reimbursement In	0	(1,393)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>686,850</b>	<b>189,179</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Operating	64601	Uniforms	120	0	0	0	0	0	0
	64615	Other Operating Supplies	4,845	0	0	0	0	0	0
	64638	Gravel and Fill Materials	75,272	0	0	0	0	0	0
	64642	Repair and Maint Supplies	3,213	0	0	0	0	0	0
	64644	Safety Equipment and Supplies	2,175	0	0	0	0	0	0
	64651	Small Tools	36	0	0	0	0	0	0
	64819	Mulch and Compost Testing	2,731	0	0	0	0	0	0
	64840	Contracted Services	108,346	1,646,578	1,526,400	1,526,400	1,596,000	69,600	4.6%



## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64938	Contractor Share CY Sales 70%	0	13,049	0	0	0	0	0
	65801	Training and Conference	911	0	0	0	0	0	0
	66602	Wireless Tech ISF Charges	1,416	0	0	0	0	0	0
	66706	Dues Member & Accreditation	223	0	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	75	0	0	0	0	0
	66800	Fleet Maint ISF	(1,664)	0	0	0	0	0	0
	66803	Fleet Parts ISF	213,879	92,466	0	0	0	0	0
	66804	Fleet Sublet ISF	294,370	85,927	0	0	0	0	0
	66805	Fleet Labor ISF	87,774	48,150	0	0	0	0	0
	66806	Fleet Fuel ISF	4,242	5,679	0	0	0	0	0
	67300	Depreciation Expense	580,594	175,475	0	0	0	0	0
<b>Expenses Operating - Total</b>			<b>1,378,483</b>	<b>2,067,399</b>	<b>1,526,400</b>	<b>1,526,400</b>	<b>1,596,000</b>	<b>69,600</b>	<b>4.6%</b>
Expenses Capital	78500	CO Vehicles	18,312	0	0	0	0	0	0
	79000	Assets Capitalized	(18,312)	0	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	2,350,000	2,350,000	2,800,000	450,000	19.1%
<b>Interfund Transfer Out - Total</b>			<b>0</b>	<b>0</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,800,000</b>	<b>450,000</b>	<b>19.1%</b>

## Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43298	Garbage Fee	1,439	0	0	0	0	0	0
	43500	Reimbursement of Workers Comp	786	11,699	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>2,225</b>	<b>11,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	731,419	737,688	932,610	930,000	1,330,544	397,934	42.7%
	54006	Non Exempt Overtime - Regular	120,031	143,018	75,000	182,000	75,000	0	0.0%
	54007	Holiday Pay - Regular	4,049	4,644	5,000	6,000	5,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	1,168	11,842	0	0	0	0	0
	54201	Fringe Benefits - Regular	342,092	356,288	425,297	462,000	595,955	170,658	40.1%
	89100	Personnel Reimbursement In	0	(6,931)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,198,759</b>	<b>1,246,549</b>	<b>1,437,907</b>	<b>1,580,000</b>	<b>2,006,499</b>	<b>568,592</b>	<b>39.5%</b>
Expenses Operating	64601	Uniforms	3,740	3,743	8,000	8,000	8,000	0	0.0%
	64603	Office Expenses	2,006	1,773	2,000	2,000	3,000	1,000	50.0%
	64615	Other Operating Supplies	80,342	106,114	50,000	50,000	80,000	30,000	60.0%
	64617	Food and Related Supplies	0	57	0	0	0	0	0
	64642	Repair and Maint Supplies	83,310	45,719	50,000	50,000	60,000	10,000	20.0%
	64643	Traffic Sign and Supplies	966	2,870	1,500	1,500	2,000	500	33.3%
	64644	Safety Equipment and Supplies	7,187	7,725	7,000	7,000	8,000	1,000	14.3%
	64651	Small Tools	0	0	2,000	2,000	2,000	0	0.0%
	64654	Noncapital FF&E	12,257	0	3,000	3,000	3,000	0	0.0%
	64655	Grounds Maint Supplies	0	850	0	2,175	0	0	0
	64667	Public Works Projects	0	4,972	10,000	10,000	10,000	0	0.0%
	64811	Waste Disposal Services	9,306	5,732	10,000	10,000	13,000	3,000	30.0%
	64840	Contracted Services	34,276	39,819	60,000	60,000	60,000	0	0.0%
	64925	Radio Communications Fee	0	0	0	0	20,064	20,064	0
	64937	Contracted Temps	78,497	68,001	70,000	70,000	20,000	(50,000)	(71.4%)
	65501	Leases Motor Vehicles	0	21,312	0	224,701	250,000	250,000	0
	65502	Leases Machinery and Equipment	3,070	3,258	3,000	121,000	3,000	0	0.0%

## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	65601	Noncapital IT Purchases	773	0	0	0	4,000	4,000	0
	65801	Training and Conference	0	0	6,000	6,000	6,000	0	0.0%
	66600	Telephone ISF Charges	2,897	2,951	2,911	2,911	3,158	247	8.5%
	66602	Wireless Tech ISF Charges	7,416	7,356	8,556	8,556	8,064	(492)	(5.8%)
	66703	Publications and Subscriptions	0	816	1,000	1,000	15,000	14,000	1,400.0%
	66706	Dues Member & Accreditation	0	0	300	300	2,000	1,700	566.7%
	66800	Fleet Maint ISF	(12,954)	(1,854)	490,222	490,222	585,274	95,052	19.4%
	66803	Fleet Parts ISF	216,557	286,217	0	0	0	0	0
	66804	Fleet Sublet ISF	76,670	101,909	0	0	0	0	0
	66805	Fleet Labor ISF	194,701	223,981	0	0	0	0	0
	66806	Fleet Fuel ISF	179,760	177,740	195,000	195,000	301,119	106,119	54.4%
	66902	Copier ISF	3,136	3,679	3,500	3,500	3,680	180	5.1%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67300	Depreciation Expense	420,772	405,396	0	0	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>1,405,785</b>	<b>1,521,236</b>	<b>985,089</b>	<b>1,329,965</b>	<b>1,471,459</b>	<b>486,370</b>	<b>49.4%</b>
Expenses Capital	77501	CO Site Prep and Develop	0	0	20,000	20,000	0	(20,000)	(100.0%)
	77700	CO Modular Unit Purchase	0	0	0	555,867	0	0	0
	78500	CO Vehicles	0	0	420,000	105,365	540,000	120,000	28.6%
	78700	CO Solid Waste Equipment	0	113,738	0	88,265	0	0	0
	78902	CO Miscellaneous Equipment	257,736	0	300,000	182,086	200,000	(100,000)	(33.3%)
	79000	Assets Capitalized	(257,736)	(113,738)	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>740,000</b>	<b>951,583</b>	<b>740,000</b>	<b>0</b>	<b>0</b>

# ENVIRONMENTAL MANAGEMENT

## Personnel (Full-Time Equivalency)

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**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	
Construction Maintenance Worker II	SPEC 03	1.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator II	TECH 05	3.00	
Equipment Operator III	TECH 06	3.00	
Solid Waste Collections Manager	MNGR 02	1.00	
Solid Waste Enforcement Officer	SPEC 03	1.00	
Solid Waste Supervisor	SUPV 01	<u>3.00</u>	
 TOTAL CURRENT PERSONNEL		<u>32.00</u>	<u>\$ 1,330,544</u>
 TOTAL PERSONNEL		<u>32.00</u>	<u>\$ 1,330,544</u>

## ENVIRONMENTAL MANAGEMENT

### DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Roll-Off Trucks	3	\$ 180,000	\$ 540,000
78902	Compactors	2	100,000	200,000
		<hr/>		<hr/>
<b>TOTAL</b>		<u>5</u>		<u>\$ 740,000</u>

## Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43307	Contracted Liquidated Damages	0	0	0	0	5,000	5,000	0
	43500	Reimbursement of Workers Comp	920	1,813	0	0	0	0	0
	43501	Sale of Personal Property	0	0	0	0	300,000	300,000	0
	43510	Insure Proceeds-Repairs	0	10,416	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>920</b>	<b>12,229</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>305,000</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,066,827	1,030,894	1,062,181	1,033,000	0	(1,062,181)	(100.0%)
	54006	Non Exempt Overtime - Regular	344,617	379,799	200,000	338,000	0	(200,000)	(100.0%)
	54007	Holiday Pay - Regular	12,468	14,273	15,000	14,000	0	(15,000)	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	121	(10,449)	0	0	0	0	0
	54201	Fringe Benefits - Regular	571,821	579,099	536,416	570,000	0	(536,416)	(100.0%)
	89100	Personnel Reimbursement In	0	(10,221)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,995,854</b>	<b>1,983,395</b>	<b>1,813,597</b>	<b>1,955,000</b>	<b>0</b>	<b>(1,813,597)</b>	<b>(100.0%)</b>
Expenses Operating	64601	Uniforms	7,312	2,762	7,000	7,000	0	(7,000)	(100.0%)
	64603	Office Expenses	1,540	2,276	1,500	1,500	0	(1,500)	(100.0%)
	64613	Public Education Supplies	0	2,810	0	0	0	0	0
	64615	Other Operating Supplies	234,516	288,930	240,000	220,000	0	(240,000)	(100.0%)
	64617	Food and Related Supplies	374	346	0	0	0	0	0
	64628	Vehicle Supplies	0	995	0	0	0	0	0
	64642	Repair and Maint Supplies	571	11,464	9,000	9,000	0	(9,000)	(100.0%)
	64644	Safety Equipment and Supplies	7,570	13,507	8,000	8,000	0	(8,000)	(100.0%)
	64651	Small Tools	29	72	0	0	0	0	0
	64653	Noncapital Radio Equip	141,867	0	0	18,048	0	0	0
	64654	Noncapital FF&E	0	6,562	0	0	0	0	0
	64817	Debris Removal Cleanup	(7,575)	46,818	50,000	50,000	0	(50,000)	(100.0%)
	64840	Contracted Services	0	9,817	5,000	384,501	4,786,369	4,781,369	95,627.4%
	64925	Radio Communications Fee	24,168	21,546	24,624	24,624	0	(24,624)	(100.0%)
	64937	Contracted Temps	201,959	313,616	130,000	130,000	0	(130,000)	(100.0%)

# Charleston County Organizational Budget

[illegible]

## Charleston County Organizational Budget

Org-Key: 543517001 EM Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43301	Allocated Interest Earnings	17,746	0	0	0	0	0	0
<b>Revenues</b>	<b>- Total</b>		<b>17,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses	64800	Consultant Fees	66,948	0	0	0	0	0	0
Operating	67100	Interest Expense on Debt	83,247	0	0	0	0	0	0
	67111	Debt Service Reimb Out	407,690	426,625	1,262,405	1,262,405	1,262,540	135	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>557,885</b>	<b>426,625</b>	<b>1,262,405</b>	<b>1,262,405</b>	<b>1,262,540</b>	<b>135</b>	<b>0.0%</b>



## Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42803	State Shared Revenue	224,106	205,709	200,000	200,000	200,000	0	0.0%
	42969	Recycling Rev Steel	8,603	91,261	5,000	200,000	100,000	95,000	1,900.0%
	42981	Landfill Tipping Fees	77,097	2,290	0	0	0	0	0
	43290	Tipping Fee-Food Waste	1,332	0	0	0	0	0	0
	43507	Sale of Real Property	0	267,947	0	0	0	0	0
	43606	Tipping Fees Tires	30,300	89,843	80,000	90,000	90,000	10,000	12.5%
<b>Revenues</b>	<b>- Total</b>		<b>341,438</b>	<b>657,050</b>	<b>285,000</b>	<b>490,000</b>	<b>390,000</b>	<b>105,000</b>	<b>36.8%</b>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	780,000	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	742,086	708,147	745,281	699,000	739,209	(6,072)	(0.8%)
	54006	Non Exempt Overtime - Regular	139,578	118,310	90,000	97,000	90,000	0	0.0%
	54007	Holiday Pay - Regular	6,248	6,786	7,000	3,000	7,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	8,600	(4,246)	0	0	0	0	0
	54201	Fringe Benefits - Regular	358,545	341,152	354,723	328,000	353,299	(1,424)	(0.4%)
	89100	Personnel Reimbursement In	(2,449)	0	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,252,608</b>	<b>1,170,149</b>	<b>1,197,004</b>	<b>1,127,000</b>	<b>1,189,508</b>	<b>(7,496)</b>	<b>(0.6%)</b>
Expenses Operating	64601	Uniforms	3,146	3,819	4,000	4,000	4,000	0	0.0%
	64603	Office Expenses	1,903	701	2,300	2,300	2,300	0	0.0%
	64615	Other Operating Supplies	15,914	769	11,500	11,500	11,500	0	0.0%
	64625	Vehicle Fuel	24,325	19,573	25,000	25,000	25,000	0	0.0%
	64637	Drainage Piping	0	0	1,000	1,000	1,000	0	0.0%
	64638	Gravel and Fill Materials	93,305	59,550	64,000	64,000	60,000	(4,000)	(6.2%)
	64642	Repair and Maint Supplies	115,033	22,424	70,000	70,000	70,000	0	0.0%
	64643	Traffic Sign and Supplies	0	0	1,000	1,000	1,000	0	0.0%
	64644	Safety Equipment and Supplies	3,242	987	4,000	4,000	4,000	0	0.0%
	64648	Custodial & Laundry	2,972	1,751	2,500	2,500	2,500	0	0.0%
	64651	Small Tools	364	1,046	500	500	500	0	0.0%

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
350 Expenses Operating	64654	Noncapital FF&E	0	0	1,500	1,500	1,500	0	0.0%
	64655	Grounds Maint Supplies	812	0	1,000	1,000	1,000	0	0.0%
	64667	Public Works Projects	0	0	6,000	6,000	6,000	0	0.0%
	64800	Consultant Fees	111,534	126,801	150,000	130,000	150,000	0	0.0%
	64806	Security Services	9,349	4,863	4,500	0	0	(4,500)	(100.0%)
	64811	Waste Disposal Services	1,282,887	2,039,194	2,937,500	2,500,000	2,937,500	0	0.0%
	64827	Leachate Disposal	149,313	145,331	300,000	150,000	200,000	(100,000)	(33.3%)
	64840	Contracted Services	32,032	1,596	40,000	40,000	40,000	0	0.0%
	64937	Contracted Temps	59,812	0	20,000	20,000	20,000	0	0.0%
	65502	Leases Machinery and Equipment	191	325	5,000	5,000	5,000	0	0.0%
	65601	Noncapital IT Purchases	150	0	1,500	1,500	1,500	0	0.0%
	65801	Training and Conference	6,116	1,750	5,500	5,500	5,500	0	0.0%
	66600	Telephone ISF Charges	5,309	5,410	5,336	5,336	4,512	(824)	(15.4%)
	66602	Wireless Tech ISF Charges	10,152	11,964	11,904	11,904	8,244	(3,660)	(30.7%)
	66700	Landfill Closure Costs	950,373	681,904	950,000	850,000	950,000	0	0.0%
	66701	Maint Contract Mach & Equip	740	748	2,000	2,000	2,000	0	0.0%
	66706	Dues Member & Accreditation	1,054	836	1,500	1,500	1,500	0	0.0%
	66709	Local Mileage Reimbursement	668	264	1,500	1,500	1,500	0	0.0%
	66724	Permits	77	676	2,000	2,000	2,000	0	0.0%
	66800	Fleet Maint ISF	(782)	(7,933)	611,992	611,992	717,789	105,797	17.3%
	66803	Fleet Parts ISF	171,006	193,314	0	0	0	0	0
	66804	Fleet Sublet ISF	406,082	331,078	0	0	0	0	0
	66805	Fleet Labor ISF	173,949	170,109	0	0	0	0	0
	66806	Fleet Fuel ISF	376,383	181,639	410,000	410,000	448,475	38,475	9.4%
	66902	Copier ISF	3,388	4,097	3,211	3,211	4,100	889	27.7%
	66905	Postage ISF	206	219	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	1,561,298	1,373,553	0	0	0	0	0
	89300	Operating Reimbursement In	(7,140)	0	0	0	0	0	0

## Charleston County Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
<b>Expenses Operating</b>	<b>- Total</b>			<b>5,566,263</b>	<b>5,379,458</b>	<b>5,659,093</b>	<b>4,947,093</b>	<b>5,691,270</b>	<b>32,177</b>	<b>0.6%</b>
Expenses Capital	78500	CO Vehicles		30,379	0	0	0	0	0	0
	78701	CO Heavy Equipment		0	0	0	0	671,500	671,500	0
	78902	CO Miscellaneous Equipment		20,100	0	0	0	0	0	0
	79000	Assets Capitalized		(50,479)	0	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>671,500</b>	<b>671,500</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out		0	0	3,000,000	3,000,000	0	(3,000,000)	(100.0%)
<b>Interfund Transfer Out</b>	<b>- Total</b>			<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>(3,000,000)</b>	<b>(100.0%)</b>

# ENVIRONMENTAL MANAGEMENT

## Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Engineer	DIRC 02	1.00	
Account Specialist II	SPEC 04	2.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II	SPEC 03	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	5.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>14.00</u>	<u>\$ 739,209</u>
 TOTAL PERSONNEL		<u>14.00</u>	<u>\$ 739,209</u>

## ENVIRONMENTAL MANAGEMENT

### DETAILED CAPITAL LISTING

Table of Contents

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701 Dozer		1	\$ 381,500	\$ 381,500
78701 Dozer		1	290,000	290,000
<b>TOTAL</b>		<u>2</u>		<u>\$ 671,500</u>

## Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	10,991	15,661	0	109,000	445,000	445,000	0
	42948	Fleet Fuel ISF	0	9,380	0	19,000	24,000	24,000	0
	42956	Telephones ISF Internal	0	0	0	0	9,024	9,024	0
	42968	Recycling Rev Corrugated	120,326	0	0	0	0	0	0
	42969	Recycling Rev Steel	11,268	0	0	0	0	0	0
	42970	Recycling Rev Paper	13,282	0	0	0	0	0	0
	42971	Recycling Rev Plastic HDP	15,480	0	0	0	0	0	0
	42974	Recycling Rev Alluminum	84,602	12,610	0	0	0	0	0
	42975	Recycling Rev Plastic PET	26,587	0	0	0	0	0	0
	43288	Single Stream Recycle Fee	42,063	20,658	0	0	0	0	0
	43308	Mixed Program Recyclables 70%	0	1,721,463	2,040,000	4,300,000	3,600,000	1,560,000	76.5%
	43310	Reject/Residual Hauling Fees	0	3,719	10,000	7,000	4,000	(6,000)	(60.0%)
	43311	Single Stream Host Fee	0	8,186	50,000	90,000	90,000	40,000	80.0%
	43312	Dual Stream Mixed Paper	0	455	0	0	0	0	0
	43501	Sale of Personal Property	0	20,000	0	0	0	0	0
	43505	Miscellaneous Revenues	0	250	0	0	0	0	0
	43507	Sale of Real Property	0	0	3,000,000	2,988,090	0	(3,000,000)	(100.0%)
<b>Revenues</b>	<b>- Total</b>		<b>324,599</b>	<b>1,812,382</b>	<b>5,100,000</b>	<b>7,513,090</b>	<b>4,172,024</b>	<b>(927,976)</b>	<b>(18.2%)</b>
Interfund Transfer In	99710	Interfd Transfer In	245,000	0	0	0	0	0	0
<b>Interfund Transfer In</b>	<b>- Total</b>		<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	314,553	378,056	490,136	475,000	479,321	(10,815)	(2.2%)
	54006	Non Exempt Overtime - Regular	92,133	94,036	50,000	79,000	50,000	0	0.0%
	54007	Holiday Pay - Regular	2,400	2,775	10,000	2,000	4,000	(6,000)	(60.0%)
	54010	COLA and Other Sal Adjust-Reg	10,552	19,222	0	0	0	0	0
	54201	Fringe Benefits - Regular	164,930	190,460	222,057	231,000	202,513	(19,544)	(8.8%)
	89100	Personnel Reimbursement In	0	(1,990)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>584,568</b>	<b>682,559</b>	<b>772,193</b>	<b>787,000</b>	<b>735,834</b>	<b>(36,359)</b>	<b>(4.7%)</b>

## Charleston County Organizational Budget

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64601	Uniforms	3,445	394	3,500	3,500	4,000	500	14.3%
	64602	Public Safety Supplies	28	0	0	0	0	0	0
	64603	Office Expenses	701	716	500	500	500	0	0.0%
	64615	Other Operating Supplies	35,246	10,371	10,000	10,000	10,000	0	0.0%
	64625	Vehicle Fuel	48	0	0	0	0	0	0
	64638	Gravel and Fill Materials	1,587	4,032	0	0	0	0	0
	64642	Repair and Maint Supplies	84,186	13,496	50,000	50,000	50,000	0	0.0%
	64644	Safety Equipment and Supplies	19,955	1,973	13,000	13,000	13,000	0	0.0%
	64651	Small Tools	1,777	369	1,000	1,000	1,000	0	0.0%
	64654	Noncapital FF&E	2,752,850	0	0	0	0	0	0
	64655	Grounds Maint Supplies	0	927	5,000	5,000	2,000	(3,000)	(60.0%)
	64662	Carpentry Supplies - Projects	0	692	0	0	0	0	0
	64667	Public Works Projects	0	3,588	38,000	10,000	10,000	(28,000)	(73.7%)
	64800	Consultant Fees	21,629	0	0	0	0	0	0
	64811	Waste Disposal Services	0	4,879	0	0	0	0	0
	64840	Contracted Services	1,086,494	712,920	50,000	50,000	50,000	0	0.0%
	64937	Contracted Temps	680,721	106,806	20,000	20,000	20,000	0	0.0%
	64939	Recycling Tier 1 \$71	0	1,306,659	2,130,000	2,178,000	2,225,000	95,000	4.5%
	64940	Recycling Tier 2 \$62	0	198,774	300,000	380,000	392,000	92,000	30.7%
	64941	Recycling Tier 3 \$55	0	93,823	260,000	260,000	416,669	156,669	60.3%
	64944	Contamination Surcharge 17.75	0	5,624	10,000	10,000	5,000	(5,000)	(50.0%)
	65502	Leases Machinery and Equipment	35,086	7,505	20,000	20,000	5,000	(15,000)	(75.0%)
	65601	Noncapital IT Purchases	0	0	0	0	2,000	2,000	0
	65801	Training and Conference	1,567	430	4,000	4,000	4,000	0	0.0%
	66600	Telephone ISF Charges	0	0	0	0	9,024	9,024	0
	66701	Maint Contract Mach & Equip	33,386	800	65,000	65,000	70,000	5,000	7.7%
	66703	Publications and Subscriptions	4,441	455	1,000	1,000	1,000	0	0.0%
	66705	Maint Cont Bldgs and Grnds	700	100	0	0	0	0	0
	66706	Dues Member & Accreditation	105	0	0	0	500	500	0

## Charleston County Organizational Budget

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66724	Permits	0	0	0	0	200	200	0
	66767	Maint Contract Software	0	4,967	11,000	21,150	40,000	29,000	263.6%
	66800	Fleet Maint ISF	0	0	100,000	100,000	110,429	10,429	10.4%
	66803	Fleet Parts ISF	26,621	23,365	0	0	0	0	0
	66804	Fleet Sublet ISF	3,317	6,039	0	0	0	0	0
	66805	Fleet Labor ISF	12,589	10,737	0	0	0	0	0
	66806	Fleet Fuel ISF	3,263	28,788	30,000	30,000	64,068	34,068	113.6%
	67300	Depreciation Expense	337,322	333,115	0	0	0	0	0
	89300	Operating Reimbursement In	0	(188)	0	0	0	0	0
<b>Expenses Operating</b>	<b>- Total</b>		<b>5,147,064</b>	<b>2,882,156</b>	<b>3,122,000</b>	<b>3,232,150</b>	<b>3,505,390</b>	<b>383,390</b>	<b>12.3%</b>
Expenses Capital	77501	CO Site Prep and Develop	0	0	7,000	7,000	0	(7,000)	(100.0%)
	78500	CO Vehicles	241,836	150,618	0	0	0	0	0
	78700	CO Solid Waste Equipment	94,115	0	0	0	0	0	0
	78701	CO Heavy Equipment	32,857	0	0	0	0	0	0
	78902	CO Miscellaneous Equipment	0	0	0	55,117	0	0	0
	79000	Assets Capitalized	(368,808)	(150,618)	0	0	0	0	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>7,000</b>	<b>62,117</b>	<b>0</b>	<b>(7,000)</b>	<b>(100.0%)</b>



# ENVIRONMENTAL MANAGEMENT

## Personnel (Full-Time Equivalency)

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**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 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>8.00</u>	\$ <u>479,321</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>479,321</u>

Charleston County  
Organizational Budget

Org-Key: 543527001 EM Transfer Station Contracts

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64811	Waste Disposal Services	6,948,585	6,166,417	6,700,158	6,000,000	7,209,000	508,842	7.6%
<b>Expenses Operating</b>	<b>- Total</b>		<b>6,948,585</b>	<b>6,166,417</b>	<b>6,700,158</b>	<b>6,000,000</b>	<b>7,209,000</b>	<b>508,842</b>	<b>7.6%</b>

## Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42948	Fleet Fuel ISF	2,952,590	2,609,355	3,533,800	4,117,800	4,339,413	805,613	22.8%
	42949	Fleet ISF Service External	99,978	101,064	112,700	112,700	144,835	32,135	28.5%
	42950	Fleet ISF Motor Pool	5,641	6,860	19,047	19,047	18,900	(147)	(0.8%)
	43232	Home Garaging Fee	3,537	2,289	5,000	3,000	3,000	(2,000)	(40.0%)
	43235	Fleet Parts ISF	2,963,995	2,944,059	3,150,000	3,150,000	2,850,000	(300,000)	(9.5%)
	43236	Fleet Sublet ISF	1,937,128	1,572,372	1,806,519	1,806,519	1,622,049	(184,470)	(10.2%)
	43237	Fleet Labor ISF	2,768,875	2,838,679	3,137,786	3,137,786	3,241,836	104,050	3.3%
	43301	Allocated Interest Earnings	75,565	10,405	10,000	10,000	10,000	0	0.0%
	43500	Reimbursement of Workers Comp	0	10,778	0	0	0	0	0
	43501	Sale of Personal Property	100,872	(48,779)	0	0	0	0	0
	43504	Insure Proceeds Totals	142,071	236,440	0	0	0	0	0
	43510	Insure Proceeds-Repairs	307,248	540,596	250,000	300,000	300,000	50,000	20.0%
	43513	Insure Proceeds-Glass Repairs	41,274	50,600	30,000	40,000	40,000	10,000	33.3%
<b>Revenues - Total</b>			<b>11,398,774</b>	<b>10,874,718</b>	<b>12,054,852</b>	<b>12,696,852</b>	<b>12,570,033</b>	<b>515,181</b>	<b>4.3%</b>
Interfund Transfer In	99710	Interfd Transfer In	5,144,295	2,714,536	3,654,830	3,654,830	5,124,410	1,469,580	40.2%
<b>Interfund Transfer In - Total</b>			<b>5,144,295</b>	<b>2,714,536</b>	<b>3,654,830</b>	<b>3,654,830</b>	<b>5,124,410</b>	<b>1,469,580</b>	<b>40.2%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,568,040	1,687,910	1,884,896	1,703,000	1,876,770	(8,126)	(0.4%)
	54006	Non Exempt Overtime - Regular	39,147	39,152	50,000	40,000	50,000	0	0.0%
	54007	Holiday Pay - Regular	209	833	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	17,103	409	0	0	0	0	0
	54201	Fringe Benefits - Regular	647,707	706,540	812,656	721,000	814,060	1,404	0.2%
	89100	Personnel Reimbursement In	0	(947)	0	0	0	0	0
	89200	Personnel Reimbursement Out	24,746	23,271	25,000	25,000	25,000	0	0.0%
<b>Expenses Personnel - Total</b>			<b>2,296,952</b>	<b>2,457,168</b>	<b>2,772,552</b>	<b>2,489,000</b>	<b>2,765,830</b>	<b>(6,722)</b>	<b>(0.2%)</b>
Expenses Operating	64601	Uniforms	22,472	29,671	40,205	40,205	40,205	0	0.0%
	64603	Office Expenses	2,656	2,045	3,500	3,500	3,500	0	0.0%
	64611	Copy Supplies	179	0	0	0	0	0	0

## Charleston County Organizational Budget

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64615	Other Operating Supplies	9,547	4,098	12,000	12,000	12,000	0	0.0%
	64623	Freon	681	1,987	2,000	2,000	2,000	0	0.0%
	64625	Vehicle Fuel	2,841,317	2,661,711	3,453,447	4,023,447	5,303,848	1,850,401	53.6%
	64628	Vehicle Supplies	2,819,908	2,811,983	3,150,000	3,150,000	3,000,000	(150,000)	(4.8%)
	64642	Repair and Maint Supplies	41,295	35,263	36,500	36,500	40,000	3,500	9.6%
	64644	Safety Equipment and Supplies	13,398	10,656	19,000	19,000	19,000	0	0.0%
	64648	Custodial & Laundry	3,219	3,695	5,500	5,500	6,125	625	11.4%
	64651	Small Tools	4,564	12,501	17,500	17,500	20,000	2,500	14.3%
	64654	Noncapital FF&E	5,820	243	4,524	4,524	4,524	0	0.0%
	64656	Employee Tool Reimb	18,669	32,291	25,480	25,480	28,000	2,520	9.9%
	64664	Electrical Supplies - Projects	4,040	0	0	0	0	0	0
	64706	Painting-LEC	98,000	0	0	0	0	0	0
	64811	Waste Disposal Services	380	950	1,000	1,000	1,000	0	0.0%
	64826	Printing and Binding	26	0	800	800	800	0	0.0%
	64925	Radio Communications Fee	3,648	2,280	4,104	4,104	4,104	0	0.0%
	64945	Carpentry Repairs	0	0	500	500	520	20	4.0%
	64946	Electrical Repairs	0	0	1,000	1,000	1,040	40	4.0%
	64947	HVAC Repairs	0	0	1,500	1,500	1,560	60	4.0%
	64948	Plumbing Repairs	0	0	500	500	520	20	4.0%
	65000	Electricity and Gas	82,239	74,675	62,138	62,138	77,318	15,180	24.4%
	65001	Water and Sewer	7,165	5,990	9,737	9,737	9,688	(49)	(0.5%)
	65002	Solid Waste Disposal Fee	1,376	860	860	860	894	34	4.0%
	65502	Leases Machinery and Equipment	2,340	2,400	2,458	2,458	2,458	0	0.0%
	65601	Noncapital IT Purchases	1,885	26,199	11,262	11,262	0	(11,262)	(100.0%)
	65605	DP Refresh Costs	14,970	12,970	14,970	14,970	17,216	2,246	15.0%
	65801	Training and Conference	12,715	(1,438)	10,400	10,400	10,400	0	0.0%
	66600	Telephone ISF Charges	19,790	19,889	19,889	19,889	19,900	11	0.1%
	66602	Wireless Tech ISF Charges	6,732	7,356	8,586	8,586	7,848	(738)	(8.6%)
	66701	Maint Contract Mach & Equip	27,903	8,241	9,764	9,764	19,569	9,805	100.4%

# Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66703	Publications and Subscriptions	18,105	16,744	20,000	20,000	20,000	0	0.0%
	66705	Maint Cont Bldgs and Grnds	42,045	52,894	110,743	110,743	101,812	(8,931)	(8.1%)
	66706	Dues Member & Accreditation	3,444	870	3,000	3,000	3,000	0	0.0%
	66707	Rep Maint Con Vehicles	2,099,899	1,930,427	2,000,519	2,150,000	1,962,049	(38,470)	(1.9%)
	66709	Local Mileage Reimbursement	275	0	400	400	400	0	0.0%
	66715	Hazardous Materials Fees	5,801	2,650	4,000	4,000	4,000	0	0.0%
	66758	Employee Recognition	826	761	1,500	1,500	1,500	0	0.0%
	66800	Fleet Maint ISF	0	(671)	100,000	100,000	110,429	10,429	10.4%
	66802	Motor Pool ISF	44	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	48,536	28,065	0	0	0	0	0
	66804	Fleet Sublet ISF	14,323	18,229	0	0	0	0	0
	66805	Fleet Labor ISF	38,419	51,102	0	0	0	0	0
	66806	Fleet Fuel ISF	22,185	18,751	29,000	29,000	37,159	8,159	28.1%
	66902	Copier ISF	4,928	4,684	5,200	5,200	4,750	(450)	(8.7%)
	66905	Postage ISF	364	89	400	400	450	50	12.5%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	67000	Records Storage ISF	404	237	398	398	398	0	0.0%
	67300	Depreciation Expense	4,602,928	3,622,532	0	0	0	0	0
	69131	Fleet Automotive Shop	0	0	20,000	20,000	0	(20,000)	(100.0%)
	89300	Operating Reimbursement In	(471,522)	0	(446,170)	(446,170)	(470,590)	(24,420)	5.5%
	89400	Operating Reimbursement Out	56,816	57,736	56,816	56,816	58,348	1,532	2.7%
<b>Expenses Operating - Total</b>			<b>12,555,854</b>	<b>11,572,716</b>	<b>8,836,130</b>	<b>9,555,611</b>	<b>10,488,942</b>	<b>1,652,812</b>	<b>18.7%</b>
Expenses Capital	77507	CO Fuel System	0	158,773	0	0	0	0	0
	78300	CO IT Purchase	0	0	175,000	175,000	0	(175,000)	(100.0%)
	78500	CO Vehicles	4,376,775	1,548,035	4,536,000	6,213,494	5,105,000	569,000	12.5%
	78701	CO Heavy Equipment	780,326	0	0	469,939	490,000	490,000	0
	78902	CO Miscellaneous Equipment	0	27,851	0	0	0	0	0
	78907	CO Marine Equipment	0	0	60,000	60,000	0	(60,000)	(100.0%)
	79000	Assets Capitalized	(5,157,101)	(1,734,659)	0	0	0	0	0

## Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	79126	Public Works: St Pauls	0	0	250,000	250,000	0	(250,000)	(100.0%)
	79127	Public Works: James Island	0	0	0	0	250,000	250,000	0
	79131	Fleet Automotive Shop	0	0	38,000	38,000	0	(38,000)	(100.0%)
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>0</b>	<b>5,059,000</b>	<b>7,206,433</b>	<b>5,845,000</b>	<b>786,000</b>	<b>15.5%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	326,731	518,346	0	0	0	0	0
<b>Interfund Transfer Out</b>	<b>- Total</b>		<b>326,731</b>	<b>518,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# FLEET OPERATIONS

## Personnel (Full-Time Equivalency)

Table of Contents

**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 03	1.00	
Automotive Mechanic	TECH 05	3.00	
Automotive Mechanic III	TECH 06	2.00	
Automotive Shop Supervisor	SUPV 02	1.00	
Fleet Maintenance Service Coordinator	ANLT 05	1.00	
Fuel Supply Technician	TECH 04	1.00	
Heavy Equipment Field Mechanic	PROF 02	3.00	
Heavy Equipment Mechanic II	PROF 01	10.00	
Heavy Equipment Mechanic III	PROF 02	3.00	
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>31.25</u>	 \$ <u>1,876,770</u>
 TOTAL PERSONNEL		 <u>31.25</u>	 \$ <u>1,876,770</u>

# FLEET OPERATIONS

## DETAILED CAPITAL LISTING

Table of Contents

**Fund:** Internal Service Fund

**Function:** General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup Truck, PW Field Operations	4	\$ 40,000	\$ 160,000
78500	1/2 Ton Pickup Truck, PW Field Operations	1	36,000	36,000
78500	3/4 Ton Pickup Truck, PW Field Operations	1	45,000	45,000
78500	Ambulance, EMS	8	210,000	1,680,000
78500	Box Truck, Library	1	60,000	60,000
78500	Crew Cab Dump Pickup Truck, PW Field Operations	1	80,000	80,000
78500	Dump Truck, PW Field Operations	1	180,000	180,000
78500	Mid-size Sedan, Assessor	3	35,000	105,000
78500	Mid-size Sedan, Solicitor	3	30,000	90,000
78500	Motorcycle, Sheriff Law Enforcement	2	32,000	64,000
78500	Pickup Truck, Building Inspection Services	2	30,000	60,000
78500	Pickup Truck, Emergency Preparedness	1	45,000	45,000
78500	Pickup Truck, Facilities Management	1	36,000	36,000
78500	Pickup Truck, PW Civil Engineering	1	36,000	36,000
78500	Pickup Truck, PW Mosquito Abatement	1	40,000	40,000
78500	Pickup Truck, Sheriff Law Enforcement	4	42,000	168,000
78500	Pickup Truck, Zoning & Planning	1	30,000	30,000
78500	Pursuit Sedan, Sheriff Detention	1	35,000	35,000
78500	Pursuit Sedan, Sheriff Law Enforcement	28	35,000	980,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	8	55,000	440,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	3	40,000	120,000
78500	Utility Van, Facilities Management	2	45,000	90,000
78500	Utility Van, Sheriff Detention	1	40,000	40,000
78500	Utility Van, Sheriff Law Enforcement	1	40,000	40,000
78500	Utility Vehicle, Coroner	1	55,000	55,000
78500	Utility Vehicle, EMS	4	65,000	260,000
78500	Utility Vehicle, Library	2	30,000	60,000
78500	Utility Vehicle, PW Mosquito Abatement	2	35,000	70,000
78701	Backhoe Loader, PW Field Operations	1	170,000	170,000
78701	Chipper, PW Field Operations	2	75,000	150,000
78701	Grader, PW Field Operations	1	170,000	170,000
79127	Fuel Tank: James Island Site	1	250,000	250,000
<b>TOTAL</b>		<u>94</u>	<u>\$</u>	<u>5,845,000</u>



## Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	640,705	870,232	925,681	913,000	965,258	39,577	4.3%
	54002	Temporaries	4,974	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	254,683	355,008	388,786	379,000	407,821	19,035	4.9%
	89100	Personnel Reimbursement In	0	(866)	0	0	0	0	0
<b>Expenses Personnel</b>	<b>- Total</b>		<b>900,362</b>	<b>1,224,374</b>	<b>1,314,467</b>	<b>1,292,000</b>	<b>1,373,079</b>	<b>58,612</b>	<b>4.5%</b>
Expenses Operating	64601	Uniforms	0	618	1,170	1,170	1,300	130	11.1%
	64603	Office Expenses	6,032	11,836	10,000	10,000	10,000	0	0.0%
	64611	Copy Supplies	0	104	0	0	0	0	0
	64615	Other Operating Supplies	45	1,840	1,000	1,000	1,000	0	0.0%
	64654	Noncapital FF&E	0	0	0	4,352	0	0	0
	64672	Public Works Inventory	5,497	113,587	0	0	0	0	0
	64826	Printing and Binding	0	4,362	500	500	1,600	1,100	220.0%
	65601	Noncapital IT Purchases	0	1,968	0	0	0	0	0
	65801	Training and Conference	1,686	1,494	15,000	8,500	14,550	(450)	(3.0%)
	66600	Telephone ISF Charges	6,758	13,756	6,792	6,792	6,792	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	4,140	4,956	4,956	5,448	492	9.9%
	66702	Advertising	325	0	0	0	0	0	0
	66703	Publications and Subscriptions	0	15	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	909	1,582	5,000	5,000	1,404	(3,596)	(71.9%)
	66709	Local Mileage Reimbursement	0	32	0	0	0	0	0
	66710	Employee Recruitment	569	725	1,200	1,200	1,200	0	0.0%
	66758	Employee Recognition	2,463	3,185	3,000	3,000	4,000	1,000	33.3%
	66793	Disaster/Emergency Exp	0	8	0	0	0	0	0
	66800	Fleet Maint ISF	0	(1,910)	20,000	20,000	20,000	0	0.0%
	66803	Fleet Parts ISF	0	5,427	0	0	0	0	0
	66804	Fleet Sublet ISF	0	5,866	0	0	0	0	0
	66805	Fleet Labor ISF	0	8,374	0	0	0	0	0

Charleston County  
Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Amount</u>	<u>Percent</u>
			<u>Actual</u>	<u>Actual</u>	<u>Adjusted</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	66806	Fleet Fuel ISF	0	10,054	20,000	20,000	20,000	0	0.0%
	66902	Copier ISF	21,414	22,236	25,000	25,000	23,000	(2,000)	(8.0%)
	66905	Postage ISF	736	1,248	1,000	1,000	1,200	200	20.0%
	66907	Messenger Service ISF	1,100	2,200	2,200	2,200	2,200	0	0.0%
	67000	Records Storage ISF	250	256	364	364	364	0	0.0%
<b>Expenses Operating</b>	<b>- Total</b>		<b>50,616</b>	<b>213,003</b>	<b>117,682</b>	<b>115,534</b>	<b>114,558</b>	<b>(3,124)</b>	<b>(2.7%)</b>

# PUBLIC WORKS

## Personnel (Full-Time Equivalency)

Table of Contents

**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	TECH 05	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Supervisor II	SUPV 02	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
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	PROF 02	1.00	
Public Administration Liaison II	PROF 03	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		13.75	\$ 988,001
 Public Administration Liaison I	PROF 02	(0.75)	
Public Administration Liaison II	PROF 03	<u>0.25</u>	<u>(22,743)</u>
 TOTAL PERSONNEL		<u>13.25</u>	\$ <u>965,258</u>

## Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	350,762	622,765	627,570	666,000	707,077	79,507	12.7%
	54006	Non Exempt Overtime - Regular	397	0	0	0	0	0	0
	54007	Holiday Pay - Regular	60	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	142,530	255,226	263,579	276,000	298,740	35,161	13.3%
	89100	Personnel Reimbursement In	(7,056)	0	0	0	0	0	0
<b>Expenses Personnel - Total</b>			<b>486,693</b>	<b>877,991</b>	<b>891,149</b>	<b>942,000</b>	<b>1,005,817</b>	<b>114,668</b>	<b>12.9%</b>
Expenses Operating	64601	Uniforms	167	845	1,175	1,175	1,522	347	29.5%
	64615	Other Operating Supplies	14,304	19,467	19,764	20,205	19,764	0	0.0%
	64642	Repair and Maint Supplies	1,156	0	0	0	0	0	0
	64644	Safety Equipment and Supplies	19,584	19,209	25,000	19,000	25,000	0	0.0%
	64648	Custodial & Laundry	2,869	2,735	3,536	3,536	3,536	0	0.0%
	64651	Small Tools	24,894	30,827	18,000	18,000	21,000	3,000	16.7%
	64655	Grounds Maint Supplies	2,261	578	0	0	0	0	0
	64800	Consultant Fees	0	3,900	100,000	150,000	100,000	0	0.0%
	65601	Noncapital IT Purchases	0	2,449	0	6,406	25,000	25,000	0
	65801	Training and Conference	1,187	3,375	10,000	10,000	17,500	7,500	75.0%
	66600	Telephone ISF Charges	4,344	4,427	4,366	4,366	4,366	0	0.0%
	66602	Wireless Tech ISF Charges	1,908	5,676	5,448	5,448	6,156	708	13.0%
	66705	Maint Cont Bldgs and Grnds	120	0	0	0	0	0	0
	66706	Dues Member & Accreditation	85	1,439	1,854	1,854	2,688	834	45.0%
	66793	Disaster/Emergency Exp	3,138	636	0	0	0	0	0
	66800	Fleet Maint ISF	0	0	2,500	2,500	8,834	6,334	253.4%
	66803	Fleet Parts ISF	1,099	2,089	0	0	0	0	0
	66804	Fleet Sublet ISF	105	8,820	0	0	0	0	0
	66805	Fleet Labor ISF	1,633	4,196	0	0	0	0	0
	66806	Fleet Fuel ISF	3,005	2,959	3,200	3,200	5,766	2,566	80.2%
	89300	Operating Reimbursement In	(1,455)	0	0	0	0	0	0

Charleston County  
Organizational Budget

Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	- Total	80,404	113,627	194,843	245,690	241,132	46,289	23.8%

# PUBLIC WORKS

## Personnel (Full-Time Equivalency)

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**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 Analyst	PROF 02	3.00	
Asset Management Inspector	TECH 05	1.00	
Asset Manager	MNGR 03	1.00	
Computer Support Specialist	ANLT 05	1.00	
Computer Support Specialist II	PROF 01	1.00	
Construction Project Manager II	MNGR 03	1.00	
Database Admin	PROF 03	1.00	
Inventory Control Specialist	SPEC 05	1.00	
Public Works Project Manger II	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>707,077</u>
 TOTAL PERSONNEL		<u>11.00</u>	\$ <u>707,077</u>

## Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43286	Permit & Inspection Fees	3,185	5,381	4,000	4,000	4,000	0	0.0%
<b>Revenues</b>	<b>- Total</b>		<b>3,185</b>	<b>5,381</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,063,885	1,900,420	2,026,564	1,925,000	2,127,519	100,955	5.0%
	54002	Temporaries	8,987	13,420	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	8,206	7,524	0	23,000	0	0	0
	54007	Holiday Pay - Regular	0	1,775	0	1,000	0	0	0
	54008	Anticipated Vacancies	0	0	0	0	(50,000)	(50,000)	0
	54201	Fringe Benefits - Regular	434,648	784,361	851,157	809,000	898,877	47,720	5.6%
	89100	Personnel Reimbursement In	(63,839)	(71,678)	(70,000)	(70,000)	(50,000)	20,000	(28.6%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,451,887</b>	<b>2,635,822</b>	<b>2,807,721</b>	<b>2,688,000</b>	<b>2,926,396</b>	<b>118,675</b>	<b>4.2%</b>
Expenses Operating	64601	Uniforms	1,734	5,952	7,596	7,596	7,596	0	0.0%
	64603	Office Expenses	628	0	2,000	2,000	2,000	0	0.0%
	64611	Copy Supplies	1,562	1,439	2,000	2,000	1,500	(500)	(25.0%)
	64615	Other Operating Supplies	2,986	7,701	8,000	8,000	8,000	0	0.0%
	64634	Plumbing Supplies	105	0	0	0	0	0	0
	64642	Repair and Maint Supplies	636	112	1,000	1,000	1,000	0	0.0%
	64644	Safety Equipment and Supplies	1,274	523	600	600	600	0	0.0%
	64654	Noncapital FF&E	0	0	0	0	0	0	0
	64667	Public Works Projects	0	(44,511)	0	0	0	0	0
	64800	Consultant Fees	0	11,242	0	0	0	0	0
	64826	Printing and Binding	12	27	0	0	0	0	0
	65601	Noncapital IT Purchases	0	8,247	0	0	0	0	0
	65801	Training and Conference	5,179	11,632	25,000	25,000	40,000	15,000	60.0%
	66600	Telephone ISF Charges	3,861	3,934	3,880	3,880	3,880	0	0.0%
	66602	Wireless Tech ISF Charges	5,040	20,220	18,960	18,960	17,268	(1,692)	(8.9%)
	66701	Maint Contract Mach & Equip	0	140	0	0	2,500	2,500	0
	66703	Publications and Subscriptions	1,044	660	1,400	1,400	1,400	0	0.0%

## Charleston County Organizational Budget

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	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Adjusted</u>	<u>FY 2022 Projection</u>	<u>FY 2023 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66705	Maint Cont Bldgs and Grnds	0	326	0	0	0	0	0
	66706	Dues Member & Accreditation	899	2,485	5,805	5,805	8,085	2,280	39.3%
	66709	Local Mileage Reimbursement	42	336	0	0	0	0	0
	66724	Permits	1,025	1,227	1,500	1,500	4,140	2,640	176.0%
	66800	Fleet Maint ISF	(405)	(1,186)	10,000	10,000	33,129	23,129	231.3%
	66803	Fleet Parts ISF	3,713	7,379	0	0	0	0	0
	66804	Fleet Sublet ISF	3,556	2,897	0	0	0	0	0
	66805	Fleet Labor ISF	8,161	8,601	0	0	0	0	0
	66806	Fleet Fuel ISF	5,837	11,369	9,000	9,000	37,159	28,159	312.9%
	89300	Operating Reimbursement In	(49)	0	0	0	0	0	0
	89351	Trans Projects CEI Reimbursmnt	0	(1,161,939)	0	0	0	0	0
	89360	Trans Projects CEI Reimb In	0	0	(1,290,260)	(1,225,000)	(1,370,000)	(79,740)	6.2%
<b>Expenses Operating</b>	<b>- Total</b>		<b>46,840</b>	<b>(1,101,187)</b>	<b>(1,193,519)</b>	<b>(1,128,259)</b>	<b>(1,201,743)</b>	<b>(8,224)</b>	<b>0.7%</b>
Expenses Capital	78902	CO Miscellaneous Equipment	0	13,342	0	31,120	64,000	64,000	0
<b>Expenses Capital</b>	<b>- Total</b>		<b>0</b>	<b>13,342</b>	<b>0</b>	<b>31,120</b>	<b>64,000</b>	<b>64,000</b>	<b>0</b>



# PUBLIC WORKS

## Personnel (Full-Time Equivalency)

Table of Contents

**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>
Admin Asst III	SPEC 04	1.00	
Civil Engineer I	PROF 03	3.00	
Civil Engineer II	PROF 04	3.00	
Construction Manager II	MNGR 02	1.00	
Construction Project Manager I	MNGR 03	2.00	
Construction Project Manager II	MNGR 03	2.00	
Construction Utility Coordinator	TECH 06	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Inspector I	TECH 05	2.00	
Engineering Inspector II	TECH 06	3.00	
Engineering Inspector III	TECH 06	1.00	
Engineering Manager II	MNGR 04	0.50	
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	
Survey Crew Supervisor	PROF 01	2.00	
Transportation Engineer Manager	MNGR 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>32.50</u>	\$ <u>2,127,519</u>
 TOTAL PERSONNEL		<u>32.50</u>	\$ <u>2,127,519</u>

## PUBLIC WORKS

### DETAILED CAPITAL LISTING

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**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>
78902	Survey GPS Trimble R12 Unit	1	\$ 34,000	\$ 34,000
78902	Robotic Survey Instrument	1	30,000	30,000
		<hr/>		<hr/>
<b>TOTAL</b>		<u>2</u>		<u>\$ 64,000</u>

## Charleston County Organizational Budget

### Public Works: Field Operations

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	13,482	68,024	20,000	20,000	20,000	0	0
	43500	Reimbursement of Workers Comp	7,320	4,830	0	0	0	0	0
		<b>Revenues - Total</b>	<b>20,802</b>	<b>72,854</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
Interfund Transfer In	99710	Interfd Transfer In	11,926	0	0	0	0	0	0
		<b>Interfund Transfer In - Total</b>	<b>11,926</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	4,198,099	4,204,204	5,417,650	4,575,000	5,451,401	33,751	0.6%
	54002	Temporaries	10,103	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	167,299	31,725	19,072	198,000	18,474	(598)	-3.1%
	54007	Holiday Pay - Regular	945	0	1,000	0	3,061	2,061	206.1%
	54008	Anticipated Vacancies	0	0	(387,000)	0	(500,000)	(113,000)	29.2%
	54201	Fringe Benefits - Regular	1,731,784	1,718,090	2,283,843	1,954,000	2,312,315	28,472	1.2%
	89100	Personnel Reimbursement In	(356,243)	(184,986)	(149,821)	(150,000)	(143,000)	6,821	-4.6%
		<b>Expenses Personnel - Total</b>	<b>5,751,987</b>	<b>5,769,033</b>	<b>7,184,744</b>	<b>6,577,000</b>	<b>7,142,251</b>	<b>(42,493)</b>	<b>(0.6%)</b>
Expenses Operating	64601	Uniforms	32,988	67,660	73,107	73,107	73,107	0	0
	64602	Public Safety Supplies	122	0	0	0	0	0	0
	64614	Pesticides	0	94	0	0	0	0	0
	64615	Other Operating Supplies	74,268	3,739	13,276	13,276	13,572	296	2.2%
	64628	Vehicle Supplies	2,585	10,214	20,246	20,246	22,263	2,017	10.0%
	64630	Heavy Equipment Supplies	25	282	934	934	1,027	93	10.0%
	64631	Painting Supplies	918	692	1,950	1,950	2,145	195	10.0%
	64632	Structural Steel Iron	(271)	0	2,890	2,890	3,215	325	11.2%
	64633	Carpentry Supplies	694	704	1,824	1,824	2,048	224	12.3%
	64634	Plumbing Supplies	(8,837)	83	250	250	275	25	10.0%
	64637	Drainage Piping	25,388	41,370	53,000	5,000	58,300	5,300	10.0%
	64638	Gravel and Fill Materials	18,209	113,973	165,900	85,000	177,513	11,613	7.0%

## Charleston County Organizational Budget

### Public Works: Field Operations

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	Object	Object Long Description	FY 2020 <u>Actual</u>	FY 2021 <u>Actual</u>	FY 2022 <u>Adjusted</u>	FY 2022 <u>Projection</u>	FY 2023 <u>Approved</u>	Amount <u>Change</u>	Percent <u>Change</u>
Expenses Operating	64639	Masonry Materials	25,786	27,070	19,329	19,329	45,000	25,671	132.8%
	64640	Asphalt and Paving Materials	16,870	14,290	24,450	24,450	26,895	2,445	10.0%
	64642	Repair and Maint Supplies	14,088	2,210	2,050	2,050	2,255	205	10.0%
	64643	Traffic Sign and Supplies	54,980	67,879	46,350	46,350	50,985	4,635	10.0%
	64644	Safety Equipment and Supplies	1,662	0	0	4,000	0	0	0
	64645	Fencing Supplies	656	819	1,000	1,000	1,100	100	10.0%
	64651	Small Tools	8,839	914	1,350	1,350	1,485	135	10.0%
	64655	Grounds Maint Supplies	116,175	20,455	56,875	20,000	70,562	13,687	24.1%
	64667	Public Works Projects	(131,653)	(337,064)	0	0	0	0	0
	64672	Public Works Inventory	9,315	0	0	0	0	0	0
	64681	Drainage Projects	0	0	0	0	0	0	0
	64800	Consultant Fees	11,939	0	0	1	0	0	0
	64811	Waste Disposal Services	0	846	0	0	0	0	0
	64826	Printing and Binding	0	0	425	425	467	42	9.9%
	64830	Flying Contracts	0	47,646	0	0	0	0	0
	64840	Contracted Services	19,075	113,059	96,342	70,000	104,642	8,300	8.6%
	64842	Noncapital Construction	85,774	0	500,000	500,000	500,000	0	0
	64877	Trans Initial Bond Design Svc	0	21,277	0	30,484	0	0	0
	64925	Radio Communications Fee	38,760	39,216	38,760	38,760	38,760	0	0
	65001	Water and Sewer	6,000	6,000	6,000	6,000	6,000	0	0
	65500	Leases Land and Building	0	1,000	0	0	0	0	0
	65502	Leases Machinery and Equipment	7,853	0	10,000	10,000	10,000	0	0
	65601	Noncapital IT Purchases	24	624	0	0	0	0	0
	65801	Training and Conference	6,673	170	11,844	11,844	15,600	3,756	31.7%
	66600	Telephone ISF Charges	9,168	9,342	9,214	9,214	9,355	141	1.5%
	66602	Wireless Tech ISF Charges	55,020	40,932	46,137	46,137	48,108	1,971	4.3%

## Charleston County Organizational Budget

### Public Works: Field Operations

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66705	Maint Cont Bldgs and Grnds	31,685	16,714	14,750	23,750	25,000	10,250	69.5%
	66706	Dues Member & Accreditation	2,415	2,374	3,250	3,250	2,565	(685)	-21.1%
	66766	EOC Activation Expenses	32	0	0	0	0	0	0
	66800	Fleet Maint ISF	(12,255)	(25,106)	1,854,376	1,854,376	2,047,771	193,395	10.4%
	66803	Fleet Parts ISF	582,757	486,213	0	0	0	0	0
	66804	Fleet Sublet ISF	249,191	124,361	0	0	0	0	0
	66805	Fleet Labor ISF	647,614	573,432	0	0	0	0	0
	66806	Fleet Fuel ISF	335,641	295,337	427,611	469,000	547,922	120,311	28.1%
	89300	Operating Reimbursement In	(173,786)	(113,933)	(112,861)	(112,861)	(84,919)	27,942	-24.8%
<b>Expenses Operating - Total</b>			<b>2,166,387</b>	<b>1,674,888</b>	<b>3,390,629</b>	<b>3,283,386</b>	<b>3,823,018</b>	<b>432,389</b>	<b>12.8%</b>
Expenses Capital	78902	CO Miscellaneous Equipment	38,150	8,411	95,000	95,000	11,500	(83,500)	-87.9%
	79244	CO Bridge Replacement	0	0	0	0	0	0	0
	<b>Expenses Capital - Total</b>		<b>38,150</b>	<b>8,411</b>	<b>95,000</b>	<b>95,000</b>	<b>11,500</b>	<b>(83,500)</b>	<b>(87.9%)</b>
Interfund Transfer Out	99700	Interfd Transfer Out	60,000	1,820,372	0	0	0	0	0
	<b>Interfund Transfer Out - Total</b>		<b>60,000</b>	<b>1,820,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PUBLIC WORKS

## Personnel (Full-Time Equivalency)

Table of Contents

**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>
Assistant Field Operations Manager	MNGR 02	1.00	
Construction Maintenance Worker I	SPEC 02	33.00	
Construction Maintenance Worker II	SPEC 03	8.00	
Equipment Operator I	TECH 04	17.00	
Equipment Operator II	TECH 05	13.00	
Equipment Operator III	TECH 06	17.00	
Equipment Services Technician	TECH 05	3.00	
Heavy Equipment Mechanic II	PROF 01	1.00	
Operations Manager	MNGR 04	1.00	
PW Foreman	SUPV 01	11.00	
PW Foreman II	SUPV 02	2.00	
Public Works Supervisor	MNGR 01	4.00	
Sign Shop Technician	TECH 02	1.00	
Trades Technician I	TECH 03	9.00	
Trades Technician II	TECH 04	6.00	
Training Program Supervisor	SUPV 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>128.00</u>	<u>\$ 5,451,401</u>
 TOTAL PERSONNEL		<u>128.00</u>	<u>\$ 5,451,401</u>

## PUBLIC WORKS

### DETAILED CAPITAL LISTING

Table of Contents

**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	Utility Dump Trailer	1	\$ 11,500	\$ 11,500
<b>TOTAL</b>		<u>1</u>		<u>\$ 11,500</u>

## Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42980	Mosq Abate Services	12,853	22,432	80,000	80,000	100,000	20,000	25.0%
<b>Revenues</b>	<b>- Total</b>		<b>12,853</b>	<b>22,432</b>	<b>80,000</b>	<b>80,000</b>	<b>100,000</b>	<b>20,000</b>	<b>25.0%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,169,298	1,137,475	1,320,183	1,270,000	1,372,976	52,793	4.0%
	54002	Temporaries	0	4,134	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	20,270	7,082	20,000	14,000	20,000	0	0.0%
	54007	Holiday Pay - Regular	0	379	0	0	0	0	0
	54008	Anticipated Vacancies	0	0	(17,284)	0	0	17,284	(100.0%)
	54201	Fringe Benefits - Regular	479,921	474,376	562,877	531,000	588,533	25,656	4.6%
	89100	Personnel Reimbursement In	(429,349)	(381,667)	(418,786)	(419,000)	(412,863)	5,923	(1.4%)
<b>Expenses Personnel</b>	<b>- Total</b>		<b>1,240,140</b>	<b>1,241,779</b>	<b>1,466,990</b>	<b>1,396,000</b>	<b>1,568,646</b>	<b>101,656</b>	<b>6.9%</b>
Expenses Operating	64601	Uniforms	5,055	12,564	12,000	12,000	16,150	4,150	34.6%
	64603	Office Expenses	212	0	0	0	0	0	0
	64613	Public Education Supplies	1,151	1,240	1,500	1,500	1,750	250	16.7%
	64614	Pesticides	569,828	361,313	600,000	500,000	600,000	0	0.0%
	64615	Other Operating Supplies	11,882	9,091	6,372	6,372	8,025	1,653	25.9%
	64618	Aviation Fuel	19,737	8,663	39,000	39,000	39,000	0	0.0%
	64619	Aviation Parts	45,529	82,230	200,000	320,000	200,000	0	0.0%
	64627	Marine Operating Supplies	1,674	0	500	500	500	0	0.0%
	64628	Vehicle Supplies	830	956	3,000	3,000	3,000	0	0.0%
	64631	Painting Supplies	135	0	0	0	0	0	0
	64642	Repair and Maint Supplies	3,896	1,916	10,001	20,001	11,500	1,499	15.0%
	64644	Safety Equipment and Supplies	0	3,725	4,308	4,308	4,308	0	0.0%
	64648	Custodial & Laundry	503	89	0	0	0	0	0
	64804	Professional Medical Services	175	350	350	350	400	50	14.3%
	64826	Printing and Binding	770	464	200	200	580	380	190.0%
	64830	Flying Contracts	134,903	89,333	200,000	200,000	300,000	100,000	50.0%
	64925	Radio Communications Fee	10,944	10,944	10,944	10,944	10,944	0	0.0%



## Charleston County Organizational Budget

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64937	Contracted Temps	0	0	20,000	20,000	20,000	0	0.0%
	65601	Noncapital IT Purchases	0	0	0	0	6,000	6,000	0
	65801	Training and Conference	22,378	17,832	13,660	13,660	18,000	4,340	31.8%
	66600	Telephone ISF Charges	6,758	3,829	3,777	3,777	4,252	475	12.6%
	66602	Wireless Tech ISF Charges	10,572	8,712	9,872	9,872	10,860	988	10.0%
	66702	Advertising	78	147	400	400	400	0	0.0%
	66703	Publications and Subscriptions	173	0	200	200	250	50	25.0%
	66706	Dues Member & Accreditation	145	435	500	500	925	425	85.0%
	66715	Hazardous Materials Fees	0	5,355	375	375	375	0	0.0%
	66724	Permits	100	101	100	100	100	0	0.0%
	66748	Lapsed Appropriations	0	0	0	0	(150,000)	(150,000)	0
	66767	Maint Contract Software	0	0	0	0	2,496	2,496	0
	66800	Fleet Maint ISF	(1,347)	(989)	60,000	60,000	71,779	11,779	19.6%
	66803	Fleet Parts ISF	20,709	26,333	0	0	0	0	0
	66804	Fleet Sublet ISF	5,330	17,063	0	0	0	0	0
	66805	Fleet Labor ISF	20,648	30,537	0	0	0	0	0
	66806	Fleet Fuel ISF	50,471	45,710	60,000	70,000	83,288	23,288	38.8%
	66902	Copier ISF	2,894	2,657	4,000	4,000	2,750	(1,250)	(31.2%)
	66905	Postage ISF	298	239	1,000	1,000	750	(250)	(25.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0.0%
	89300	Operating Reimbursement In	(406,194)	(293,872)	(311,078)	(311,078)	(272,841)	38,237	(12.3%)
<b>Expenses Operating - Total</b>			<b>541,337</b>	<b>448,067</b>	<b>952,081</b>	<b>992,081</b>	<b>996,641</b>	<b>44,560</b>	<b>4.7%</b>
Expenses Capital	78902	CO Miscellaneous Equipment	356,243	0	0	0	40,000	40,000	0
	78905	CO Aviation Equipment	80,518	0	0	0	0	0	0
<b>Expenses Capital - Total</b>			<b>436,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>
Interfund Transfer Out	99700	Interfd Transfer Out	0	25,000	0	0	0	0	0
<b>Interfund Transfer Out - Total</b>			<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PUBLIC WORKS

## Personnel (Full-Time Equivalency)

Table of Contents

**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	
Assistant Mosquito Control Manager	MNGR 01	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	
Helicopter Mechanic	PROF 01	1.00	
Helicopter Pilot	PROF 02	1.00	
Mosquito Control Field Inspector I	TECH 03	7.00	
Public Works Foreman	SUPV 01	2.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	5.00	
Taxonomist	ANLT 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>30.00</u>	 \$ <u>1,372,976</u>
 TOTAL PERSONNEL		 <u>30.00</u>	 \$ <u>1,372,976</u>

## PUBLIC WORKS

### DETAILED CAPITAL LISTING

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**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>
78902	Forklift	1	\$ 40,000	\$ 40,000
		<hr/>		<hr/>
<b>TOTAL</b>		<hr/> 1		<hr/> \$ 40,000

## Charleston County Organizational Budget

### Public Works: Roads Program (1st TST)

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	179,492	180,516	28,000	180,000	720,000	692,000	2,471.4%
	43301	Allocated Interest Earnings	697,131	97,015	73,000	97,000	350,000	277,000	379.5%
	43401	Transportation Sales Tax	39,272,724	44,765,310	44,525,000	51,837,500	57,021,250	12,496,250	28.1%
		<b>Revenues - Total</b>	<b>40,149,347</b>	<b>45,042,841</b>	<b>44,626,000</b>	<b>52,114,500</b>	<b>58,091,250</b>	<b>13,465,250</b>	<b>30.2%</b>
Interfund Transfer In	99710	Interfd Transfer In	1,148,000	0	0	0	0	0	0
		<b>Interfund Transfer In - Total</b>	<b>1,148,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Expenses Personnel	54001	Salaries and Wages - Regular	309,304	213,191	232,856	191,000	259,487	26,631	11.4%
	54201	Fringe Benefits - Regular	126,392	88,303	97,800	78,000	109,634	11,834	12.1%
		<b>Expenses Personnel - Total</b>	<b>435,696</b>	<b>301,494</b>	<b>330,656</b>	<b>269,000</b>	<b>369,121</b>	<b>38,465</b>	<b>11.6%</b>
Expenses Operating	64601	Uniforms	0	0	140	140	200	60	42.9%
	64603	Office Expenses	1,752	222	2,000	2,000	2,000	0	0
	64654	Noncapital FF&E	0	0	4,000	4,000	4,000	0	0
	64800	Consultant Fees	98,343	65,601	100,000	141,000	50,000	(50,000)	-50.0%
	64803	Accounting and Audit Services	0	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	0	0	490	490	490	0	0
	64836	Right of Way Acquisition Serv	32	0	0	0	0	0	0
	65601	Noncapital IT Purchases	800	8,631	1,000	1,000	2,000	1,000	100.0%
	65605	DP Refresh Costs	15,705	15,705	15,705	15,705	2,168	(13,537)	-86.2%
	65801	Training and Conference	232	0	0	0	0	0	0
	66600	Telephone ISF Charges	3,371	3,435	3,388	3,388	1,354	(2,034)	-60.0%
	66602	Wireless Tech ISF Charges	1,200	708	708	708	708	0	0
	66703	Publications and Subscriptions	109	109	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	535	535	535	0	0
	66709	Local Mileage Reimbursement	0	95	100	100	100	0	0
	66800	Fleet Maint ISF	(225)	0	7,200	7,200	0	(7,200)	-100.0%

## Charleston County Organizational Budget

### Public Works: Roads Program (1st TST)

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	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	66802	Motor Pool ISF	13	0	20	20	20	0	0
	66803	Fleet Parts ISF	1,011	1,211	0	0	0	0	0
	66804	Fleet Sublet ISF	341	905	0	0	0	0	0
	66805	Fleet Labor ISF	777	1,708	0	0	0	0	0
	66806	Fleet Fuel ISF	786	637	2,780	2,780	0	(2,780)	-100.0%
	66902	Copier ISF	6,549	8,232	6,000	6,000	8,500	2,500	41.7%
	66905	Postage ISF	318	20	500	500	500	0	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	1,100	0	0
	67100	Interest Expense on Debt	7,306,419	6,686,213	5,965,060	5,965,060	5,312,786	(652,274)	-10.9%
	67101	Principal Payment on Bonds	12,724,854	13,783,329	15,062,786	15,062,786	16,341,105	1,278,319	8.5%
	67102	Paying Agents Fees	3,249	1,685	0	0	0	0	0
		<b>Expenses Operating - Total</b>	<b>20,166,736</b>	<b>20,579,546</b>	<b>21,178,512</b>	<b>21,219,512</b>	<b>21,732,566</b>	<b>554,054</b>	<b>2.6%</b>
Interfund Transfer Out	99700	Interfd Transfer Out	20,018,350	12,965,000	26,875,000	26,875,000	12,200,000	(14,675,000)	-54.6%
		<b>Interfund Transfer Out - Total</b>	<b>20,018,350</b>	<b>12,965,000</b>	<b>26,875,000</b>	<b>26,875,000</b>	<b>12,200,000</b>	<b>(14,675,000)</b>	<b>(54.6%)</b>

## PUBLIC WORKS

### Personnel (Full-Time Equivalency)

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**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>
Accountant	PROF 02	0.60	
Deputy Public Works Director	MNGR 05	0.75	
Finance Manager	PROF 05	0.75	
Public Administration Liaison II	PROF 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		2.60	\$ 236,744
Public Administration Liaison I	PROF 02	0.75	
Public Administration Liaison II	PROF 03	<u>(0.25)</u>	<u>22,743</u>
TOTAL PERSONNEL		<u>3.10</u>	<u>\$ 259,487</u>

## Charleston County Organizational Budget

### Public Works: Roads Programs (2nd TST)

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	168,446	169,408	26,000	170,000	680,000	654,000	2,515.4%
	43301	Allocated Interest Earnings	1,290,565	206,336	92,000	206,000	540,000	448,000	487.0%
	43401	Transportation Sales Tax	36,855,940	42,010,521	41,785,000	48,647,500	53,512,250	11,727,250	28.1%
		Revenues - Total	38,314,951	42,386,265	41,903,000	49,023,500	54,732,250	12,829,250	30.6%
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	1,350,370	7,705,477	7,705,477	0
		Interfund Transfer In - Total	0	0	0	1,350,370	7,705,477	7,705,477	0
Expenses Operating	67100	Interest Expense on Debt	0	0	0	1,350,370	2,410,853	2,410,853	0
	67101	Principal Payment on Bonds	0	0	0	0	9,824,500	9,824,500	0
		Expenses Operating - Total	0	0	0	1,350,370	12,235,353	12,235,353	0
Interfund Transfer Out	99700	Interfd Transfer Out	19,112,000	73,030,000	44,535,000	44,535,000	61,020,258	16,485,258	37.0%
		Interfund Transfer Out - Total	19,112,000	73,030,000	44,535,000	44,535,000	61,020,258	16,485,258	37.0%

## Charleston County Organizational Budget

### Public Works: Stormwater

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Revenues	42880	Intergovernmental Stormwater	1,020,927	1,001,464	977,900	977,900	982,400	4,500	0.5%
	43228	Utility Fees - Stormwater	2,836,958	2,815,574	2,652,000	2,652,000	2,664,952	12,952	0.5%
	43286	Permit & Inspection Fees	38,240	75,290	35,000	35,000	35,000	0	0
	43301	Allocated Interest Earnings	98,617	12,848	0	0	0	0	0
	43500	Reimbursement of Workers Comp	0	724	0	0	0	0	0
<b>Revenues - Total</b>			<b>3,994,742</b>	<b>3,905,900</b>	<b>3,664,900</b>	<b>3,664,900</b>	<b>3,682,352</b>	<b>17,452</b>	<b>0.5%</b>
Expenses Personnel	54001	Salaries and Wages - Regular	1,152,897	1,178,976	1,313,075	1,162,051	1,491,782	178,707	13.6%
	54002	Temporaries	15,406	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	27,905	554	35,000	18,000	0	(35,000)	-100.0%
	54201	Fringe Benefits - Regular	467,260	469,243	566,192	494,442	630,277	64,085	11.3%
	89100	Personnel Reimbursement In	(1,190,388)	(1,197,197)	(1,350,493)	(1,350,493)	(1,574,054)	(223,561)	16.6%
	89200	Personnel Reimbursement Out	1,372,268	1,381,795	1,545,315	1,545,315	1,742,054	196,739	12.7%
<b>Expenses Personnel - Total</b>			<b>1,845,348</b>	<b>1,833,371</b>	<b>2,109,089</b>	<b>1,869,315</b>	<b>2,290,059</b>	<b>180,970</b>	<b>8.6%</b>
Expenses Operating	64601	Uniforms	5,573	6,297	10,235	10,235	10,235	0	0
	64603	Office Expenses	2,588	1,187	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	989	1,411	6,000	6,000	6,000	0	0
	64615	Other Operating Supplies	19,842	1,928	168,887	13,087	169,700	813	0.5%
	64622	Vehicle Auxiliary Equip	0	0	450	450	450	0	0
	64634	Plumbing Supplies	9,271	0	0	0	0	0	0
	64637	Drainage Piping	141	572	0	0	0	0	0
	64639	Masonry Materials	0	37	0	0	0	0	0
	64644	Safety Equipment and Supplies	0	186	3,670	3,670	3,670	0	0
	64645	Fencing Supplies	38	0	0	0	0	0	0
	64651	Small Tools	619	111	4,650	4,650	4,650	0	0
	64654	Noncapital FF&E	1,762	163	6,760	6,760	1,160	(5,600)	-82.8%



## Charleston County Organizational Budget

### Public Works: Stormwater

	Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Operating	64681	Drainage Projects	65,815	868,725	6,161,828	84,172	6,836,523	674,695	10.9%
	64800	Consultant Fees	81,206	220,147	850,271	668,271	472,000	(378,271)	-44.5%
	64826	Printing and Binding	11,564	1,659	8,625	8,625	8,625	0	0
	64877	Trans Initial Bond Design Svc	0	24,513	0	21,488	0	0	0
	64937	Contracted Temps	0	0	15,000	15,000	195,000	180,000	1,200.0%
	65220	Chas Soil and Water Conserv	23,778	23,778	23,778	23,778	0	(23,778)	-100.0%
	65601	Noncapital IT Purchases	3,998	10,346	16,275	16,275	8,475	(7,800)	-47.9%
	65605	DP Refresh Costs	6,950	6,950	6,950	6,950	6,950	0	0
	65801	Training and Conference	16,218	6,414	32,525	32,525	31,565	(960)	-3.0%
	66600	Telephone ISF Charges	6,288	6,407	6,319	6,319	6,319	0	0
	66602	Wireless Tech ISF Charges	11,773	13,504	13,844	13,844	15,108	1,264	9.1%
	66703	Publications and Subscriptions	0	256	1,500	1,500	1,500	0	0
	66706	Dues Member & Accreditation	3,495	2,865	4,875	4,875	4,875	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	73,148	81,275	72,598	72,598	72,946	348	0.5%
	66767	Maint Contract Software	7,980	0	50,440	50,440	6,400	(44,040)	-87.3%
	66800	Fleet Maint ISF	0	0	80,000	80,000	104,908	24,908	31.1%
	66803	Fleet Parts ISF	30,399	46,932	0	0	0	0	0
	66804	Fleet Sublet ISF	14,413	13,437	0	0	0	0	0
	66805	Fleet Labor ISF	34,079	52,565	0	0	0	0	0
	66806	Fleet Fuel ISF	32,413	28,306	45,000	45,000	70,475	25,475	56.6%
	89300	Operating Reimbursement In	(315,901)	(230,682)	(670,454)	(670,454)	(502,023)	168,431	-25.1%
	89400	Operating Reimbursement Out	392,151	327,678	770,515	770,515	570,713	(199,802)	-25.9%
		<b>Expenses Operating - Total</b>	<b>552,590</b>	<b>1,528,967</b>	<b>7,713,997</b>	<b>1,320,029</b>	<b>8,129,680</b>	<b>415,683</b>	<b>5.4%</b>

Charleston County  
Organizational Budget

Public Works: Stormwater

		Object	Object Long Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Adjusted	FY 2022 Projection	FY 2023 Approved	Amount Change	Percent Change
Expenses Capital	78500	CO Vehicles		0	0	72,000	72,000	40,000	(32,000)	-44.4%
		Expenses Capital	- Total	0	0	72,000	72,000	40,000	(32,000)	(44.4%)

# PUBLIC WORKS

## Personnel (Full-Time Equivalency)

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**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>
Stormwater Utility Manager	MNGR 04	1.00	
Admin Assistant III	SPEC 05	1.00	
Civil Engineer I	PROF 03	4.00	
Construction Maintenance Worker I PW	SPEC 02	4.00	
Construction Project Manager I	MNGR 03	2.00	
Deputy Public Works Director	MNGR 05	0.25	
Engineering Manager II	MNGR 04	0.50	
Environmental Engineer	MNGR 03	1.00	
Equipment Operator II PW	TECH 05	2.00	
Equipment Operator III PW	TECH 06	2.00	
Financial Systems Manager	MNGR 02	0.40	
PW Foreman Field Ops	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	5.00	
Trades Technician II	TECH 04	1.00	
Stormwater Tech (Illicit Detection)	ANLT 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>27.15</u>	<u>\$ 1,491,782</u>
 TOTAL PERSONNEL		<u>27.15</u>	<u>\$ 1,491,782</u>

## PUBLIC WORKS

### DETAILED CAPITAL LISTING

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**Division:** Stormwater  
**Fund:** Special Revenue Fund  
**Function:** Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Crew Cab Pickup	1	\$ 40,000	\$ 40,000
		<hr/>		<hr/>
<b>TOTAL</b>		<u>1</u>		<u>\$ 40,000</u>