

Fiscal Year 2024 Approved Budget Detail



34
YEARS

*Distinguished Budget
Presentation Award*



COUNTY OF CHARLESTON SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2024

BUDGET DETAIL

COUNTY COUNCIL

HERBERT SASS, CHAIRMAN

JENNY COSTA HONEYCUTT, VICE CHAIRPERSON

JOE BOYKIN

HENRY DARBY

LARRY KOBROVSKY

KYLON JEROME MIDDLETON

C. BRANTLEY MOODY

TEDDIE E. PRYOR, SR.

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, 2022

Christopher P. Morrell

Executive Director

Budget Department:

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Pamela Jones, Assistant Budget Director
Gail Marion, Grants Manager
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About the Cover Picture:

Pictured is the Arthur Ravenel Jr. Bridge (also known as the Ravenel Bridge and the Cooper River Bridge), a cable-stayed bridge with two diamond shaped towers over the Cooper River which connects downtown Charleston to Mount Pleasant. The bridge has a main span of 1,546 feet, the third longest among cable-stayed bridges in the Western Hemisphere. The bridge is home to the annual USA Track & Field 10,000 meters (6.2mi) Cooper River Bridge Run held on the first weekend of April. This event attracts up to 50,000 people. The route starts in Mount Pleasant and finishes in downtown Charleston at Marion Square.

The bridge structure is designed to withstand shipping accidents and the natural disasters that have plagued Charleston's history. The span is designed to endure wind gusts in excess of 300 mph, far stronger than those of the worst storm in Charleston's history (Hurricane Hugo in 1989). Engineers also considered the 1886 earthquake that nearly leveled Charleston. The Ravenel Bridge is designed to withstand an earthquake of approximately 7.4 on the Richter magnitude scale without total failure. To protect the bridge from errant ships, the towers are flanked by one-acre rock islands. Ships will run aground on the island before colliding with the towers.

Photo Credit: Heath Productions™

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, 2022, for the 34th 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.

The GFOA named Charleston County a Triple Crown winner for fiscal years 2020, 2021 and 2022. A Triple Crown designation recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation for a fiscal year. Only 317 governments received this special designation for the fiscal year 2021.

TABLE OF CONTENTS

SCHEDULES

Estimated Annualized Compensation Schedule	9
--	---

COUNCIL AGENCIES

County Council	13
----------------------	----

Accommodations Tax: Local	17
---------------------------------	----

Accommodations Tax: State.....	20
--------------------------------	----

Air Service Development	21
-------------------------------	----

Fire Districts

East Cooper Fire District.....	22
--------------------------------	----

Northern Charleston County Fire District	23
--	----

West Ashley Fire District	24
---------------------------------	----

Internal Auditor	25
------------------------	----

Legal

Environmental Management

Administration	27
----------------------	----

Bees Ferry Landfill Convenience Center	31
--	----

Commercial Collections	35
------------------------------	----

Compost and Mulch Operations	36
------------------------------------	----

Convenience Centers	37
---------------------------	----

Curbside Collections.....	41
---------------------------	----

Debt Services	43
---------------------	----

Landfill Operations.....	44
--------------------------	----

Material Recovery Facility.....	49
---------------------------------	----

Transfer Station Contracts.....	53
---------------------------------	----

Legal	54
-------------	----

Seized Assets	56
---------------------	----

State Agencies.....	57
---------------------	----

Transportation Sales Tax Transit Agencies

Transportation Sales Tax (1 st)	58
---	----

Transportation Sales Tax (2 nd)	59
---	----

Trident Technical College

Trident Technical College	60
---------------------------------	----

Trident Technical College Debt Service	61
--	----

ELECTED OFFICIALS

Auditor	63
---------------	----

Clerk of Court

Clerk of Court.....	66
---------------------	----

Excess IV-D	70
-------------------	----

IV-D Child Support Enforcement	71
--------------------------------------	----

Victim's Bill of Rights	73
-------------------------------	----

Coroner

Coroner	74
---------------	----

Coroner Child Review	77
----------------------------	----

Legislative Delegation.....	78
-----------------------------	----

Probate Courts.....	80
---------------------	----

Register of Deeds	83
-------------------------	----

Sheriff

Detention Center – Adult	86
--------------------------------	----

Detention Center – Juvenile	92
-----------------------------------	----

Federal Asset Forfeiture	95
--------------------------------	----

Inmate Welfare Program.....	96
-----------------------------	----

IV-D Child Support Enforcement	99
--------------------------------------	----

Law Enforcement	101
-----------------------	-----

Sex Offender Registry.....	108
----------------------------	-----

State Asset Forfeiture	109
------------------------------	-----

Victim's Bill of Rights.....	111
------------------------------	-----

Solicitor

Alcohol Education Program	113
---------------------------------	-----

Bond Estreatment	115
------------------------	-----

Criminal Domestic Violence Appropriation	116
--	-----

Drug Court	118
------------------	-----

DUI Appropriation	120
-------------------------	-----

Expungement.....	122
------------------	-----

Juvenile Education Program	124
----------------------------------	-----

Pretrial Intervention.....	126
----------------------------	-----

Solicitor	128
-----------------	-----

State Appropriation	131
---------------------------	-----

Traffic Education Program	133
---------------------------------	-----

Victim's Bill of Rights.....	135
------------------------------	-----

Victim Unclaimed Restitution	137
------------------------------------	-----

Victim-Witness State Appropriation	138
--	-----

Violent Crime Prosecution	140
---------------------------------	-----

Treasurer	142
-----------------	-----

APPOINTED OFFICIALS

Elections and Voter Registration	145
--	-----

Library	149
---------------	-----

Master-In-Equity.....	150
-----------------------	-----

Public Defender

Berkeley County.....	152
----------------------	-----

Charleston County	155
-------------------------	-----

General Fund Support	158
----------------------------	-----

Veterans Affairs	159
------------------------	-----

TABLE OF CONTENTS

ADMINISTRATOR

County Administrator	161
Capital Projects.....	164
Debt Service	166
Innovation	168
Non-departmental General Fund	170

DEPUTY ADMINISTRATOR COMMUNITY SERVICES

Deputy Administrator Community Services	173
Community Development	
Administration	175
Medically Indigent Assistance Program.....	177
Department of Alcohol & Other Drug Abuse Services (DAODAS)	
Administration	178
Adolescent Services	182
Adult Services	185
Bedded Services.....	188
Community Prevention Services	191
Criminal Justice Services.....	194
Detention Outpatient.....	197
Drug Court Services	199
Medical Services.....	201
New Life Unit	203
Opioid Treatment Services	206
Sobering Services	209
Support Services	211
Therapeutic Child Care	216
Women's Services	218
Greenbelt Programs	
Greenbelt Administration	221
Greenbelt Programs (1 st TST).....	223
Greenbelt Programs (2 nd TST)	226
Housing & Neighborhood Revitalization	227
Magistrates' Courts	
Magistrates' Courts.....	230
Victim's Bill of Rights	234

DEPUTY ADMINISTRATOR FINANCE

Deputy Administrator Finance	237
Assessor	239
Budget.....	242
Contracts and Procurement	
Central Parts Warehouse.....	244
Contracts and Procurement.....	246
Economic Development	
Economic Development.....	249
Revenue Bond Debt Service	253
Finance	254
Human Resources	
Employee Benefits	256
Human Resources	259
Summer Youth Program	262
Revenue Collections	
Delinquent Tax.....	263
Revenue Collections	266

DEPUTY ADMINISTRATOR GENERAL SERVICES

Deputy Administrator General Services.....	269
Building Inspections	271
Facilities Management	
Facilities Management.....	274
Office Services	282
Parking Garages	285
Records Management	290
Planning and Zoning	
Planning and Zoning	294
Tree Fund	297
Safety & Risk Management	
Risk Management.....	298
Safety/Workers' Compensation	300
Technology Services	
Communications Administration	304
Radio Communications.....	306
Technology Services.....	311
Telecommunications	315

TABLE OF CONTENTS

DEPUTY ADMINISTRATOR PUBLIC SAFETY

Deputy Administrator Public Safety	319
Awendaw McClellanville Fire Department	
Operations	321
Debt Service	326
Consolidated Dispatch	
Consolidated Dispatch.....	327
Emergency 911 Wire Line Communications	332
Emergency 911 Wireless Communications..	335
Fire and Agency Costs	339
Criminal Justice Coordinating Council.....	341
Emergency Management	
Emergency Preparedness	343
Hazardous Materials.....	346
Volunteer Rescue Squad.....	349
Emergency Medical Services	350
Tri-County Biological Science Center.....	355

DEPUTY ADMINISTRATOR PUBLIC SERVICES

Deputy Administrator Public Services.....	357
Fleet Operations.....	359
Public Works	
Administration	365
Asset Management.....	368
Engineering.....	370
Field Operations	374
Mosquito Control.....	378
Roads Program (1 st TST).....	381
Roads Program (2 nd TST).....	384
Stormwater	385



End Section

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Specialist 1	\$31,200.00	\$38,937.60
Specialist 2	31,200.00	43,617.60
Specialist 3	31,200.00	48,921.60
Specialist 4	33,820.80	54,828.80
Specialist 5	37,897.60	61,401.60
Specialist 6	42,432.00	68,764.80
Technician 1	31,200.00	43,617.60
Technician 2	31,200.00	48,921.60
Technician 3	33,820.80	54,828.80
Technician 4	37,897.60	61,401.60
Technician 5	42,432.00	68,764.80
Technician 6	47,582.00	77,043.20
Analyst 1	31,200.00	43,617.60
Analyst 2	33,820.80	54,828.80
Analyst 3	37,897.60	61,401.60
Analyst 4	42,432.00	68,764.80
Analyst 5	47,528.00	77,043.20
Analyst 6	53,248.00	86,299.20
Professional 1	51,168.00	82,929.60
Professional 2	57,324.80	92,913.60
Professional 3	64,209.60	104,083.20
Professional 4	71,926.40	116,604.80
Professional 5	80,579.20	130,624.00
Professional 6	90,272.00	146,328.00
Supervisor 1	57,324.80	92,913.60
Supervisor 2	64,209.60	104,083.20
Supervisor 3	71,926.40	116,604.80
Supervisor 4	80,579.20	130,624.00

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	64,209.60	104,083.20
Manager 2	71,926.40	116,604.80
Manager 3	80,579.20	130,624.00
Manager 4	90,272.00	146,328.00
Manager 5	101,108.80	163,904.00
Judicial 1	78,505.44	127,275.20
Judicial 2	87,942.40	142,539.28
Judicial 3	98,478.64	159,681.60
Judicial 4	110,323.20	178,859.20
Director 1	80,579.20	130,624.00
Director 2	90,272.00	146,328.00
Director 3	101,108.80	163,904.00
Director 4	113,235.20	183,580.80
Director 5	126,838.40	205,608.00
Executive 1	92,872.00	150,529.60
Executive 2	104,000.00	168,584.00
Executive 3	116,500.80	188,843.20
Executive 4	130,478.40	211,515.20
Executive 5	146,140.80	236,912.00
Elected/Appointed 1	80,579.20	130,624.00
Elected/Appointed 2	92,664.00	150,238.40
Elected/Appointed 3	106,579.20	172,764.80
Elected/Appointed 4	125,777.60	203,902.40
Elected/Appointed 5	148,408.00	240,593.60

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	\$31,200.00	\$48,880.00
Field 2	31,969.60	51,812.80
Field 3	33,904.00	54,912.00
Field 5	35,505.60	57,532.80
Field 6	37,648.00	61,006.40
Field 7	39,894.40	64,667.20
Field 8	42,286.40	68,515.20
Field 9	48,048.00	77,875.20
Field 10	50,918.40	82,513.60
Field 11	50,356.80	81,598.40
Field (Fire) 4	45,495.00	58,233.60
Field (Fire) 5	45,495.00	61,721.55
Field (Fire) 6	45,495.00	65,931.48
Field (Fire) 7	45,495.00	69,273.72
Field (Fire) 8	45,495.00	73,459.26
Sergeant 1	47,715.20	77,376.00
Sergeant 2	50,564.80	81,993.60
Sergeant 3	57,491.20	93,184.00
Sergeant 4	60,923.20	98,758.40
Sergeant 5	64,584.00	104,686.40
Sergeant 6	68,452.80	110,947.20
Sergeant 7	72,550.40	117,603.20
Sergeant 8	76,918.40	124,675.20
Supervisor 1	53,456.00	86,673.60
Supervisor 2	56,680.00	91,852.80
Supervisor 3	60,049.60	97,323.20
Supervisor 4	63,689.60	103,209.60
Supervisor 5	72,342.40	117,249.60
Supervisor 6	76,668.80	124,280.00
Supervisor 7	81,265.60	131,705.60
Supervisor 8	86,132.80	139,609.60
Supervisor (Fire) 1	57,354.03	92,900.79

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	\$64,188.80	\$104,041.60
Manager 2	68,016.00	110,240.00
Manager 3	72,072.00	116,854.40
Manager 4	76,398.40	123,864.00
Manager 5	80,995.20	131,289.60
Manager 6	85,883.20	139,193.60
Manager 7	91,000.00	147,534.40
Manager 8	96,470.40	156,353.60
Director 1	80,475.20	103,436.80
Director 2	85,280.00	138,257.60
Director 3	90,417.60	146,577.60
Director 4	95,867.20	155,376.00
Director 5	101,587.20	164,673.60
Director 6	107,681.60	174,553.60
Executive 1	92,872.00	150,508.80
Executive 2	103,958.40	168,521.60
Executive 3	116,480.00	188,780.80
Executive 4	130,416.00	211,411.20

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 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42936	Industrial Bond Processing	0	2,500	2,500	2,500	0	0
		Revenues	0	2,500	2,500	2,500	0	0
		- Total	0	2,500	2,500	2,500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	500,174	635,566	511,000	568,244	(67,322)	-10.6%
	54002	Temporaries	647	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	356	0	0	0
	54201	Fringe Benefits - Regular	207,064	268,527	214,000	237,242	(31,285)	-11.7%
		Expenses Personnel	707,886	904,093	725,356	805,486	(98,607)	(10.9%)
		- Total	707,886	904,093	725,356	805,486	(98,607)	(10.9%)
Expenses Operating	64603	Office Expenses	1,036	3,000	2,000	3,000	0	0
	64615	Other Operating Supplies	0	2,500	1,500	2,500	0	0
	64803	Accounting and Audit Services	113,400	115,400	116,500	118,000	2,600	2.3%
	64806	Security Services	0	5,000	0	2,500	(2,500)	-50.0%
	64826	Printing and Binding	237	2,500	2,500	2,500	0	0
	65103	Mental Health Center	47,247	0	0	0	0	0
	65201	Lowcountry Childrens Center	0	0	5,362	0	0	0
	65206	Sea Island Habitat	8,746	0	10,000	0	0	0
	65209	Communities In Schools	8,746	0	10,000	0	0	0
	65216	Chas Symphony Orchestra	0	0	2,059	0	0	0
	65270	YWCA of Greater Charleston	8,746	0	12,750	0	0	0
	65287	American Red Cross	8,746	0	0	0	0	0
	65290	Youth Empower (YES) Council	10,000	0	10,000	0	0	0
	65801	Training and Conference	14,849	17,000	17,000	25,000	8,000	47.1%
	65917	Council of Governments	501,798	510,294	510,294	510,294	0	0
	66136	Wings for Kids	5,000	0	5,000	0	0	0
	66188	Green Heart Project	0	0	10,000	0	0	0
	66197	N Chas Youth Resistance	0	0	50,000	0	0	0

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66218	Father to Father Project Inc.	8,746	0	0	0	0	0
	66275	Lowcountry Food Bank	8,746	0	10,000	0	0	0
	66336	Carolina Youth Development	8,746	0	0	0	0	0
	66600	Telephone ISF Charges	5,821	5,866	5,866	5,977	111	1.9%
	66602	Wireless Tech ISF Charges	3,324	4,032	4,032	4,032	0	0
	66702	Advertising	3,633	2,500	2,500	2,500	0	0
	66706	Dues Member & Accreditation	7,300	7,500	7,500	7,500	0	0
	66709	Local Mileage Reimbursement	666	500	500	500	0	0
	66712	Recognition and Awards	2,835	2,500	15,000	2,500	0	0
	66716	Contingency	0	750,000	0	350,000	(400,000)	-53.3%
	66718	Meeting Expenses	0	4,000	4,000	4,000	0	0
	66802	Motor Pool ISF	194	200	200	200	0	0
	66902	Copier ISF	6,508	6,494	6,494	6,494	0	0
	66905	Postage ISF	51	150	150	150	0	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	956	894	894	915	21	2.3%
	67001	Records Services ISF	0	168	168	0	(168)	-100.0%
	67423	Charleston Jazz	3,745	0	3,587	0	0	0
	67427	Turn 90	85,000	85,000	85,000	0	(85,000)	-100.0%
	67428	Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0
	67443	Assoc for Blind	0	0	10,000	0	0	0
	67444	Barrier Is Medical Clinic	8,746	0	10,000	0	0	0
	67450	Chas Miracle League	9,800	0	10,000	0	0	0
	67456	Reading Partners	5,000	0	5,000	0	0	0
	67457	Ronald McDonald House	8,746	0	10,000	0	0	0

**Charleston County
Organizational Budget**

County Council

15

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67458	Our Lady Mercy Outreach	8,746	0	10,000	0	0	0
	67461	Village Repertory	8,746	0	0	0	0	0
	67462	Windwood Farm Home	8,746	0	10,000	0	0	0
	67466	Amer College Building Arts	8,746	0	10,000	0	0	0
	67469	MAD USA	100,000	100,000	100,000	0	(100,000)	-100.0%
	67475	East Cooper Land Trust	10,000	0	0	0	0	0
	67479	Community Resource Center	50,000	0	0	0	0	0
	67480	Lutheran Family Services-Carol	8,746	0	9,000	0	0	0
	67481	Mental Health Heroes	10,000	0	0	0	0	0
	67482	St. James S Santee Community	8,746	0	0	0	0	0
	67486	Beautiful Gate Center	10,000	0	10,000	0	0	0
	67487	Camp Happy Days	5,000	0	6,000	0	0	0
	67488	Backpack Buddies Seabrook Isl	3,500	0	5,000	0	0	0
	67489	Chas Habitat for Humanity	8,746	0	0	0	0	0
	67490	Chas Legal Access	10,000	0	10,000	0	0	0
	67491	Charleston Gaillard Center	8,746	0	0	0	0	0
	67492	Fresh Starts/SHIELD	8,746	0	10,000	0	0	0
	67493	Four Rivers Outrch Comm Dev	9,986	0	0	0	0	0
	67494	Lowcountry Autism Foundation	10,000	0	0	0	0	0
	67495	North Chs Dental Outreach	10,000	0	10,000	0	0	0
	67496	Pattison's Academy	8,746	0	10,000	0	0	0
	67497	Respite Care of Chas	4,300	0	10,000	0	0	0
	67498	Tricounty Cradle to Career Col	8,746	0	0	0	0	0
	67499	Vision to Learn	8,746	0	0	0	0	0
		Expenses Operating - Total	<u>1,340,119</u>	<u>1,720,764</u>	<u>1,261,122</u>	<u>1,143,878</u>	<u>(576,886)</u>	<u>(33.5%)</u>

COUNTY COUNCIL

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Council Members	Ungraded	9.00	
Clerk of Council	ELEC 01	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator	ANLT 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>568,244</u>
 TOTAL PERSONNEL		 <u>14.00</u>	 \$ <u>568,244</u>

Charleston County Organizational Budget

Org-Key: A81507001 Accommodations Tax - Local

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42939	Accommodations Tax	25,587,541	20,000,000	28,570,000	30,570,000	10,570,000	52.8%
	43300	Interest Earnings	57	0	0	0	0	0
	43301	Allocated Interest Earnings	26,142	12,000	300,000	300,000	288,000	2,400.0%
Revenues	- Total		25,613,740	20,012,000	28,870,000	30,870,000	10,858,000	54.3%
Expenses Personnel	89200	Personnel Reimbursement Out	6,624,963	5,882,040	5,882,040	13,250,267	7,368,227	125.3%
Expenses Personnel	- Total		6,624,963	5,882,040	5,882,040	13,250,267	7,368,227	125.3%
Expenses Operating	65214	Gibbs Museum of Art	17,186	0	0	0	0	0
	65215	Charleston Museum	355,000	366,000	366,000	386,000	20,000	5.5%
	65216	Chas Symphony Orchestra	10,000	0	0	0	0	0
	65217	Spoletto Festival	12,075	0	0	0	0	0
	65230	Visitors Bureau	3,259,427	3,510,000	3,571,250	4,126,950	616,950	17.6%
	65234	Chas Museum Facility Fund	66,667	233,334	233,334	66,667	(166,667)	(71.4%)
	65235	Charleston Children's Museum	7,652	0	0	0	0	0
	65245	Southeastern Wildlife Expo	22,854	0	0	0	0	0
	65261	SC Historical Society	7,268	0	0	0	0	0
	65266	Charleston Stage Company	9,468	0	0	0	0	0
	65273	Chas Metro Sports Council	22,065	0	0	0	0	0
	65276	Drayton Hall	9,720	0	0	0	0	0
	65278	Piccolo Spoleto	9,929	0	0	0	0	0
	65283	MOJA Arts Festival	9,601	0	0	0	0	0
	65291	South Carolina Aquarium	27,150	0	0	0	0	0
	65902	Isle of Palms	730,293	851,000	871,000	958,000	107,000	12.6%
	65904	North Chas Convention Center	1,434,979	1,434,960	1,434,960	1,434,960	0	0.0%
	65905	Kiawah Island	609,937	721,000	855,000	941,000	220,000	30.5%
	65906	Seabrook Island	75,624	96,000	90,000	99,000	3,000	3.1%
	65907	Folly Beach	335,178	382,000	487,000	536,000	154,000	40.3%
	65908	Sullivans Island	15,022	15,000	17,000	19,000	4,000	26.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65909	Town of Hollywood	0	3,000	3,000	3,000	0	0.0%
	65910	Town of McClellanville	1,020	1,000	2,000	1,000	0	0.0%
	65911	Town of James Island	5,887	4,000	4,000	4,000	0	0.0%
	65913	City of Charleston	515,811	486,000	536,000	590,000	104,000	21.4%
	65914	Town of Mt Pleasant	846,402	607,000	655,000	721,000	114,000	18.8%
	65918	Lump Sum Appropriation	0	300,000	300,000	400,000	100,000	33.3%
	65920	City of North Charleston	168,446	155,000	186,000	205,000	50,000	32.3%
	66133	Town of Rockville	0	1,000	1,000	1,000	0	0.0%
	66150	Chas Restaurant Foundation	9,440	0	0	0	0	0
	66151	Cooper River Bridge Run Inc	20,756	0	0	0	0	0
	66175	Inter African Amer Museum	250,000	250,000	250,000	250,000	0	0.0%
	66177	Preservation Society Chas	7,629	0	0	0	0	0
	66204	Project LOVE	5,161	0	0	0	0	0
	66245	Chas Holiday Magic/Happy New	5,912	0	0	0	0	0
	66255	Medal Of Honor Museum	500,000	500,000	500,000	500,000	0	0.0%
	66284	Chas Food & Wine Festival	16,512	0	0	0	0	0
	66299	College of Charleston-Coliseum	179,814	350,000	350,000	0	(350,000)	(100.0%)
	66749	Revenue Collection Cost	260,733	200,000	285,700	305,700	105,700	52.8%
	67404	The Company Company	4,911	0	0	0	0	0
	67408	Charleston Golf Inc	10,919	0	0	0	0	0
	67419	N Chas Cultural Arts	5,000	0	0	0	0	0
	67422	Historic Chas Foundation	20,000	0	0	0	0	0
	67423	Charleston Jazz	6,255	0	0	0	0	0
	67438	Closing Gap Health Care	9,530	0	0	0	0	0
	67453	Engaging Creative Minds	4,113	0	0	0	0	0
	67463	City of Chas IAAMuseum	0	0	0	963,593	963,593	0
	67473	Chas: Free Verse Festival	4,080	0	0	0	0	0
	67483	Emmanuel Nine Memorial	0	100,000	100,000	100,000	0	0.0%
	89400	Operating Reimbursement Out	2,184,854	2,354,744	2,354,744	4,552,195	2,197,451	93.3%

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	12,090,280	12,921,038	13,452,988	17,164,065	4,243,027	32.8%

Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	366,925	250,000	450,000	500,000	250,000	100.0%
	43301	Allocated Interest Earnings	940	2,000	12,500	15,000	13,000	650.0%
Revenues	- Total		367,865	252,000	462,500	515,000	263,000	104.4%
Expenses Operating	65230	Visitors Bureau	201,330	67,500	127,500	142,500	75,000	111.1%
	65918	Lump Sum Appropriation	0	568,623	263,872	325,000	(243,623)	(42.8%)
Expenses Operating	- Total		201,330	636,123	391,372	467,500	(168,623)	(26.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	42,096	36,250	46,250	48,750	12,500	34.5%
Interfund Transfer Out	- Total		42,096	36,250	46,250	48,750	12,500	34.5%

**Charleston County
Organizational Budget**

Air Service Development

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	43406	Rental Car User Fee	7,487,551	8,000,000	8,000,000	8,500,000	500,000	6.2%	
		Revenues	- Total	7,487,551	8,000,000	8,000,000	8,500,000	500,000	6.2%
Expenses Operating	66179	ED: Project Gentle	0	1,500,000	1,500,000	0	(1,500,000)	-100.0%	
	66288	Aviation Authority	5,643,288	6,080,000	6,080,000	6,460,000	380,000	6.2%	
	66716	Contingency	0	1,887,050	0	3,548,070	1,661,020	88.0%	
	66749	Revenue Collection Cost	373,243	400,000	400,000	425,000	25,000	6.2%	
		Expenses Operating	- Total	6,016,531	9,867,050	7,980,000	10,433,070	566,020	5.7%

Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	114,270	138,000	141,000	142,000	4,000	2.9%
	42601	Motor Vehicle Taxes Current	9,394	10,000	9,000	10,000	0	0.0%
	42603	Real Property Taxes Delinquent	26,665	15,000	20,000	20,000	5,000	33.3%
	42624	Personal Property Tax Current	4,753	0	0	0	0	0
	42626	Manufacture Property Tax Curr	233	0	0	0	0	0
	42627	Utility Property Tax Current	13,175	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	263	0	0	0	0	0
	42631	Advance Property Tax Delinqu	58	0	0	0	0	0
	42632	Manufacture Property Taxes Del	41	0	0	0	0	0
	42842	Motor Carrier	353	300	300	300	0	0.0%
	42862	Homestead State Revenue	2,009	0	0	0	0	0
Revenues	- Total		171,215	163,300	170,300	172,300	9,000	5.5%
Expenses Operating	65914	Town of Mt Pleasant	164,055	168,156	168,156	172,360	4,204	2.5%
Expenses Operating	- Total		164,055	168,156	168,156	172,360	4,204	2.5%

Charleston County Organizational Budget

Northern Charleston County Fire District

23

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	234,788	287,600	314,700	359,300	71,700	24.9%	
	42601	Motor Vehicle Taxes Current	36,332	37,400	38,800	41,800	4,400	11.8%	
	42603	Real Property Taxes Delinquent	5,537	11,000	7,000	7,000	(4,000)	-36.4%	
	42612	Econ Develop Current-MCP	35,659	18,000	38,115	35,000	17,000	94.4%	
	42624	Personal Property Tax Current	11,422	0	0	0	0	0	
	42625	Advance Property Tax Current	32	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	1,168	0	0	0	0	0	
	42627	Utility Property Tax Current	31,118	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	8	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	1,221	0	0	0	0	0	
	42842	Motor Carrier	762	0	650	650	650	0	
	42862	Homestead State Revenue	5,682	0	0	0	0	0	
		Revenues	- Total	363,728	354,000	399,265	443,750	89,750	25.4%
Expenses Operating	66732	Lump Sum Appropriation	363,728	354,000	399,265	443,750	89,750	25.4%	
		Expenses Operating	- Total	363,728	354,000	399,265	443,750	89,750	25.4%

Charleston County Organizational Budget

Org-Key: F46006001 West St.Andrews Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,224	7,200	2,500	7,800	600	8.3%
	42601	Motor Vehicle Taxes Current	152	200	200	100	(100)	(50.0%)
	42603	Real Property Taxes Delinquent	87	0	50	0	0	0
	42624	Personal Property Tax Current	1,278	0	1,500	0	0	0
	42626	Manufacture Property Tax Curr	87	0	242	0	0	0
	42627	Utility Property Tax Current	4,876	0	4,684	0	0	0
	42630	Personal Prop Taxes Delinq	(302)	0	0	0	0	0
	42842	Motor Carrier	17	0	15	0	0	0
	42862	Homestead State Revenue	10	0	10	0	0	0
Revenues	- Total		8,430	7,400	9,201	7,900	500	6.8%
Expenses Operating	65992	St. Andrew's Public Serv	8,000	8,000	8,000	8,000	0	0.0%
Expenses Operating	- Total		8,000	8,000	8,000	8,000	0	0

Charleston County Organizational Budget

Org-Key: 111500001 Internal Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	233,569	266,947	259,000	272,028	5,081	1.9%
	54201	Fringe Benefits - Regular	96,999	112,785	111,000	113,572	787	0.7%
Expenses Personnel	- Total		330,568	379,732	370,000	385,600	5,868	1.5%
Expenses Operating	64603	Office Expenses	885	1,300	1,300	1,300	0	0.0%
	65801	Training and Conference	2,174	3,000	3,000	4,000	1,000	33.3%
	66600	Telephone ISF Charges	3,257	3,257	3,257	1,839	(1,418)	(43.5%)
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66706	Dues Member & Accreditation	1,795	1,600	1,600	1,600	0	0.0%
	66709	Local Mileage Reimbursement	259	400	400	400	0	0.0%
	66902	Copier ISF	1,364	1,350	1,350	1,350	0	0.0%
	66905	Postage ISF	3	0	0	0	0	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	20	29	29	29	0	0.0%
Expenses Operating	- Total		12,057	13,236	13,236	12,868	(368)	(2.8%)

INTERNAL AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Internal Auditor	EXCT 02	1.00	
Auditor II	PROF 02	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.00</u>	 \$ <u>272,028</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>272,028</u>

**Charleston County
Organizational Budget**

Environmental Management: Administration

27

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42907	Solid Waste User Fees	31,358,110	30,000,000	32,000,000	48,700,000	18,700,000	62.3%
	42966	Tipping Fees over Allotment	179,406	200,000	200,000	300,000	100,000	50.0%
	43100	Rents and Leases	240,000	0	(591,612)	0	0	0
	43301	Allocated Interest Earnings	119,861	200,000	1,400,000	1,400,000	1,200,000	600.0%
	43501	Sale of Personal Property	(1,629,059)	0	1,300,000	0	0	0
	43504	Insure Proceeds Totals	19,817	0	0	0	0	0
	43507	Sale of Real Property	0	0	2,598,000	0	0	0
		Revenues - Total	<u>30,288,135</u>	<u>30,400,000</u>	<u>36,906,388</u>	<u>50,400,000</u>	<u>20,000,000</u>	<u>65.8%</u>
Expenses Personnel	54001	Salaries and Wages - Regular	849,050	1,024,615	714,000	896,144	(128,471)	-12.5%
	54006	Non Exempt Overtime - Regular	4,268	2,000	0	2,000	0	0
	54007	Holiday Pay - Regular	2	0	0	0	0	0
	54008	Personnel Lapse	0	0	0	(100,000)	(100,000)	0
	54010	COLA and Other Sal Adjust-Reg	17,348	0	0	380,000	380,000	0
	54201	Fringe Benefits - Regular	355,315	433,745	295,000	374,975	(58,770)	-13.5%
		Expenses Personnel - Total	<u>1,225,983</u>	<u>1,460,360</u>	<u>1,009,000</u>	<u>1,553,119</u>	<u>92,759</u>	<u>6.4%</u>
Expenses Operating	64600	Postage Direct	66,359	40,000	45,000	50,000	10,000	25.0%
	64601	Uniforms	0	750	0	0	(750)	-100.0%
	64603	Office Expenses	8,272	9,000	9,000	9,000	0	0
	64613	Public Education Supplies	674	10,000	4,000	10,000	0	0
	64615	Other Operating Supplies	65	0	0	0	0	0
	64631	Painting Supplies	115	2,000	2,000	2,200	200	10.0%
	64633	Carpentry Supplies	20,315	23,000	23,000	25,300	2,300	10.0%
	64634	Plumbing Supplies	2,627	5,000	5,000	5,500	500	10.0%
	64635	Electrical Supplies	10,774	20,000	20,000	22,000	2,000	10.0%
	64636	HVAC Supplies	1,903	15,000	15,000	16,500	1,500	10.0%
	64642	Repair and Maint Supplies	14	0	0	0	0	0

**Charleston County
Organizational Budget**

Environmental Management: Administration

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64644	Safety Equipment and Supplies	0	1,000	0	1,000	0	0
	64648	Custodial & Laundry	4,674	4,000	5,500	6,000	2,000	50.0%
	64800	Consultant Fees	277,899	100,000	150,000	120,000	20,000	20.0%
	64803	Accounting and Audit Services	1,860	3,000	10,000	10,000	7,000	233.3%
	64811	Waste Disposal Services	0	0	1,306	0	0	0
	64826	Printing and Binding	34,616	35,000	35,000	45,000	10,000	28.6%
	64936	Litter Removal	0	13,000	13,000	13,000	0	0
	64937	Contracted Temps	0	0	20,000	0	0	0
	64949	Generator Repairs	0	0	0	3,000	3,000	0
	65000	Electricity and Gas	320,735	315,854	315,854	324,367	8,513	2.7%
	65001	Water and Sewer	48,005	54,625	54,625	48,705	(5,920)	-10.8%
	65002	Solid Waste Disposal Fee	172	179	179	187	8	4.5%
	65219	Clemson Extension Service	0	22,500	22,500	22,500	0	0
	65601	Noncapital IT Purchases	7,572	10,000	10,000	0	(10,000)	-100.0%
	65605	DP Refresh Costs	19,455	22,373	22,373	31,309	8,936	39.9%
	65801	Training and Conference	2,188	4,000	4,000	4,000	0	0
	66600	Telephone ISF Charges	7,762	8,122	8,122	8,276	154	1.9%
	66602	Wireless Tech ISF Charges	10,092	12,924	12,924	12,924	0	0
	66701	Maint Contract Mach & Equip	40,950	36,319	68,008	68,360	32,041	88.2%
	66702	Advertising	19,702	40,000	35,000	40,000	0	0
	66703	Publications and Subscriptions	0	700	0	700	0	0
	66705	Maint Cont Bldgs and Grnds	90,962	115,409	129,291	134,990	19,581	17.0%
	66706	Dues Member & Accreditation	1,533	3,500	2,000	3,000	(500)	-14.3%
66709	Local Mileage Reimbursement	63	500	500	500	0	0	
66710	Employee Recruitment	0	6,000	0	0	(6,000)	-100.0%	
66713	Bad Debt Provision	(13,605)	0	0	0	0	0	

**Charleston County
Organizational Budget**

Environmental Management: Administration

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Expenses	66716	Contingency	0	300,000	0	500,000	200,000	66.7%
Operating	66727	Indirect Costs	1,662,528	1,636,533	1,636,533	1,849,328	212,795	13.0%
	66749	Revenue Collection Cost	1,247,598	1,200,000	1,280,000	1,468,000	268,000	22.3%
	66759	Post Retirement Benefits	233,531	0	0	0	0	0
	66767	Maint Contract Software	10,597	13,000	23,000	23,000	10,000	76.9%
	66786	Community Outreach	17,249	30,000	19,000	25,000	(5,000)	-16.7%
	66788	Pension Expense	1,083,477	0	0	0	0	0
	66800	Fleet Maint ISF	(13,650)	3,313	3,313	3,383	70	2.1%
	66802	Motor Pool ISF	256	240	240	240	0	0
	66803	Fleet Parts ISF	1,221	0	0	0	0	0
	66804	Fleet Sublet ISF	763	0	0	0	0	0
	66805	Fleet Labor ISF	802	0	0	0	0	0
	66806	Fleet Fuel ISF	1,340	2,563	2,563	2,816	253	9.9%
	66902	Copier ISF	7,921	7,700	7,700	7,700	0	0
	66905	Postage ISF	1,057	2,500	2,500	1,200	(1,300)	-52.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	213	131	131	213	82	62.6%
	67300	Depreciation Expense	1,724,114	0	0	0	0	0
	89300	Operating Reimbursement In	(536,559)	(587,386)	(632,957)	(651,109)	(63,723)	10.8%
	89400	Operating Reimbursement Out	737,773	788,600	834,171	804,374	15,774	2.0%
		Expenses Operating - Total	7,167,087	4,332,049	4,220,476	5,073,613	741,564	17.1%

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Administration
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Environment Management	DIRC 05	2.00	
Account Specialist II	SPEC 04	1.00	
Account Technician	TECH 05	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Business Manager II	MNGR 04	1.00	
Community Service Representative I	ANLT 04	1.00	
Deputy Environmental Management Director	MNGR 04	1.00	
Project Manager/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>997,814</u>
Business Manager II	MNGR 04	<u>(1.00)</u>	\$ <u>(101,670)</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>896,144</u>

Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42972	Recycling Rev-Paint	14,510	10,000	12,000	12,000	2,000	20.0%
	42976	Recycling Rev Batteries	819	1,000	5,000	5,000	4,000	400.0%
Revenues	- Total		15,329	11,000	17,000	17,000	6,000	54.5%
Expenses Personnel	54001	Salaries and Wages - Regular	260,554	322,870	325,000	351,046	28,176	8.7%
	54006	Non Exempt Overtime - Regular	35,756	30,000	37,000	40,000	10,000	33.3%
	54007	Holiday Pay - Regular	1,705	3,000	1,000	2,000	(1,000)	(33.3%)
	54010	COLA and Other Sal Adjust-Reg	(2,533)	0	0	0	0	0
	54201	Fringe Benefits - Regular	122,326	150,355	151,000	164,097	13,742	9.1%
Expenses Personnel	- Total		417,808	506,225	514,000	557,143	50,918	10.1%
Expenses Operating	64601	Uniforms	1,985	3,600	2,000	2,500	(1,100)	(30.6%)
	64603	Office Expenses	296	100	500	600	500	500.0%
	64615	Other Operating Supplies	17,322	25,000	12,000	20,000	(5,000)	(20.0%)
	64642	Repair and Maint Supplies	815	10,000	4,000	4,000	(6,000)	(60.0%)
	64643	Traffic Sign and Supplies	0	500	0	0	(500)	(100.0%)
	64644	Safety Equipment and Supplies	4,250	5,000	4,000	5,000	0	0.0%
	64651	Small Tools	44	0	0	0	0	0
	64654	Noncapital FF&E	0	2,000	0	0	(2,000)	(100.0%)
	64811	Waste Disposal Services	213,310	200,000	200,000	210,000	10,000	5.0%
	64933	E Waste Disposal	85,043	130,000	65,000	75,000	(55,000)	(42.3%)
	64937	Contracted Temps	118,326	40,000	60,000	75,000	35,000	87.5%
	65502	Leases Machinery and Equipment	151	8,000	0	0	(8,000)	(100.0%)
	65601	Noncapital IT Purchases	482	1,000	0	0	(1,000)	(100.0%)
	65801	Training and Conference	234	2,500	500	2,500	0	0.0%
	66706	Dues Member & Accreditation	0	500	0	500	0	0.0%
	66709	Local Mileage Reimbursement	57	0	0	0	0	0
	66800	Fleet Maint ISF	0	16,564	27,000	16,915	351	2.1%
	66803	Fleet Parts ISF	16,907	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	8,504	0	0	0	0	0
	66805	Fleet Labor ISF	6,790	0	0	0	0	0
	66806	Fleet Fuel ISF	2,962	3,203	4,000	3,520	317	9.9%
	67300	Depreciation Expense	21,455	0	0	0	0	0
Expenses Operating	- Total		498,932	447,967	379,000	415,535	(32,432)	(7.2%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	0	40,000	40,000	0
Expenses Capital	- Total		0	0	0	40,000	40,000	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
HHW Convenience Center Supervisor	SUPV 01	1.00	
Construction Maintenance Worker I	SPEC 02	4.00	
Construction Maintenance Worker II	SPEC 03	2.00	
Construction Maintenance Worker III	SPEC 04	1.00	
Equipment Operator I	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>351,046</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>351,046</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Bees Ferry LandFill
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Forklift	1	\$ 40,000	\$ 40,000
TOTAL		<u>1</u>		<u>\$ 40,000</u>

Charleston County Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	435,403	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	125,984	0	0	0	0	0
	54007	Holiday Pay - Regular	6,686	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(59,032)	0	0	0	0	0
	54201	Fringe Benefits - Regular	230,744	0	0	0	0	0
Expenses Personnel	- Total		739,784	0	0	0	0	0
Expenses Operating	64601	Uniforms	1,791	0	0	0	0	0
	64603	Office Expenses	346	0	0	0	0	0
	64615	Other Operating Supplies	2,772	0	0	0	0	0
	64642	Repair and Maint Supplies	1,086	0	0	0	0	0
	64644	Safety Equipment and Supplies	5,967	0	0	0	0	0
	64651	Small Tools	11	0	0	0	0	0
	64840	Contracted Services	240,000	2,738,593	3,850,000	4,050,000	1,311,407	47.9%
	65601	Noncapital IT Purchases	65	0	0	0	0	0
	66803	Fleet Parts ISF	8,067	0	0	0	0	0
	66804	Fleet Sublet ISF	3,220	0	0	0	0	0
	66805	Fleet Labor ISF	7,215	0	0	0	0	0
	66806	Fleet Fuel ISF	51,682	0	0	0	0	0
	67300	Depreciation Expense	26,114	0	0	0	0	0
Expenses Operating	- Total		348,337	2,738,593	3,850,000	4,050,000	1,311,407	47.9%

Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42978	Recycling Rev Compost	7,659	7,000	10,000	10,000	3,000	42.9%
	43290	Tipping Fee-Food Waste	55,254	30,000	40,000	40,000	10,000	33.3%
	43299	Tipping Fee-Yard Debris	442,733	500,000	500,000	500,000	0	0.0%
	43302	Compost Materials Fee \$5/Ton	7,563	6,000	12,000	12,000	6,000	100.0%
	43304	Contracted Revenue Share 30%	33,874	100,000	35,000	35,000	(65,000)	(65.0%)
Revenues	- Total		547,084	643,000	597,000	597,000	(46,000)	(7.2%)
Expenses Personnel	54010	COLA and Other Sal Adjust-Reg	(878)	0	0	0	0	0
Expenses Personnel	- Total		(878)	0	0	0	0	0
Expenses Operating	64840	Contracted Services	1,543,323	1,596,000	1,750,000	1,675,800	79,800	5.0%
	67300	Depreciation Expense	168,298	0	0	0	0	0
Expenses Operating	- Total		1,711,621	1,596,000	1,750,000	1,675,800	79,800	5.0%
Interfund Transfer Out	99700	Interfd Transfer Out	0	2,800,000	2,800,000	0	(2,800,000)	(100.0%)
Interfund Transfer Out	- Total		0	2,800,000	2,800,000	0	(2,800,000)	(100.0%)

Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43501	Sale of Personal Property	0	0	4,850	0	0	0
Revenues	- Total		0	0	4,850	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	897,877	1,330,544	1,165,000	1,374,082	43,538	3.3%
	54006	Non Exempt Overtime - Regular	210,282	75,000	172,000	75,000	0	0.0%
	54007	Holiday Pay - Regular	6,909	5,000	4,000	5,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	33,653	0	0	0	0	0
	54201	Fringe Benefits - Regular	460,260	595,955	562,000	607,079	11,124	1.9%
Expenses Personnel	- Total		1,608,981	2,006,499	1,903,000	2,061,161	54,662	2.7%
Expenses Operating	64601	Uniforms	2,764	8,000	8,000	8,000	0	0.0%
	64603	Office Expenses	1,765	3,000	2,500	3,000	0	0.0%
	64613	Public Education Supplies	0	0	283	0	0	0
	64615	Other Operating Supplies	38,955	80,000	50,400	65,000	(15,000)	(18.8%)
	64642	Repair and Maint Supplies	65,364	60,000	30,000	60,000	0	0.0%
	64643	Traffic Sign and Supplies	1,544	2,000	0	2,000	0	0.0%
	64644	Safety Equipment and Supplies	6,678	8,000	8,000	8,000	0	0.0%
	64651	Small Tools	654	2,000	0	1,500	(500)	(25.0%)
	64654	Noncapital FF&E	0	3,000	7,600	0	(3,000)	(100.0%)
	64655	Grounds Maint Supplies	3,865	0	0	2,000	2,000	0
	64667	Public Works Projects	457	10,000	20,000	10,000	0	0.0%
	64801	Engineering Architectual Fees	10,861	0	0	0	0	0
	64811	Waste Disposal Services	13,284	13,000	15,000	17,000	4,000	30.8%
	64840	Contracted Services	67,053	60,000	60,000	70,000	10,000	16.7%
	64925	Radio Communications Fee	0	20,064	20,064	20,064	0	0.0%
	64937	Contracted Temps	38,037	20,000	130,000	50,000	30,000	150.0%
	65000	Electricity and Gas	414	0	0	0	0	0
	65501	Leases Motor Vehicles	230,712	250,000	210,000	225,000	(25,000)	(10.0%)
	65502	Leases Machinery and Equipment	4,670	3,000	3,000	3,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65601	Noncapital IT Purchases	0	4,000	0	0	(4,000)	(100.0%)
	65801	Training and Conference	0	6,000	0	3,000	(3,000)	(50.0%)
	66600	Telephone ISF Charges	2,911	3,158	3,158	3,218	60	1.9%
	66602	Wireless Tech ISF Charges	8,556	8,064	8,064	8,064	0	0.0%
	66703	Publications and Subscriptions	0	15,000	15,000	18,000	3,000	20.0%
	66706	Dues Member & Accreditation	268	2,000	500	500	(1,500)	(75.0%)
	66800	Fleet Maint ISF	(10,089)	585,274	585,274	597,692	12,418	2.1%
	66803	Fleet Parts ISF	175,815	0	0	0	0	0
	66804	Fleet Sublet ISF	50,963	0	0	0	0	0
	66805	Fleet Labor ISF	152,262	0	0	0	0	0
	66806	Fleet Fuel ISF	175,281	301,119	301,119	354,923	53,804	17.9%
	66902	Copier ISF	3,465	3,680	3,680	3,680	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67300	Depreciation Expense	291,806	0	0	0	0	0
Expenses Operating	- Total		1,339,414	1,471,459	1,482,742	1,534,791	63,332	4.3%
Expenses Capital	77501	CO Site Prep and Develop	15,332	0	0	0	0	0
	77505	CO Paving	79,758	0	0	0	0	0
	77700	CO Modular Unit Purchase	545,005	0	0	0	0	0
	77709	CO Electrical	17,351	0	0	0	0	0
	78500	CO Vehicles	105,365	540,000	353,000	900,000	360,000	66.7%
	78700	CO Solid Waste Equipment	88,382	0	0	0	0	0
	78902	CO Miscellaneous Equipment	189,989	200,000	223,204	0	(200,000)	(100.0%)
	79000	Assets Capitalized	(1,041,182)	0	0	0	0	0
Expenses Capital	- Total		0	740,000	576,204	900,000	160,000	21.6%

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Superintendent	MNGR 01	1.00	
Construction Maintenance Worker I	SPEC 02	17.00	
Construction Maintenance Worker II	SPEC 03	1.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator II	TECH 05	2.00	
Equipment Operator III	TECH 06	6.00	
Solid Waste Collections Manager	MNGR 02	1.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>31.00</u>	\$ <u>1,374,082</u>
TOTAL PERSONNEL		<u>31.00</u>	\$ <u>1,374,082</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Grapple	1	\$ 300,000	\$ 300,000
78500	Roll-Off Trucks	2	300,000	600,000
TOTAL		<u>3</u>		<u>\$ 900,000</u>

Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43307	Contracted Liquidated Damages	0	5,000	126,650	50,000	45,000	900.0%
	43501	Sale of Personal Property	0	300,000	0	0	(300,000)	(100.0%)
	43504	Insure Proceeds Totals	240,264	0	0	0	0	0
Revenues	- Total		240,264	305,000	126,650	50,000	(255,000)	(83.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,003,115	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	307,273	0	0	0	0	0
	54007	Holiday Pay - Regular	14,942	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(99,878)	0	0	0	0	0
	54201	Fringe Benefits - Regular	538,167	0	0	0	0	0
Expenses Personnel	- Total		1,763,619	0	0	0	0	0
Expenses Operating	64600	Postage Direct	20,060	0	0	0	0	0
	64601	Uniforms	4,696	0	0	0	0	0
	64603	Office Expenses	1,752	0	0	0	0	0
	64615	Other Operating Supplies	268,843	0	0	0	0	0
	64642	Repair and Maint Supplies	7,414	0	0	0	0	0
	64644	Safety Equipment and Supplies	6,149	0	0	0	0	0
	64653	Noncapital Radio Equip	16,558	0	0	0	0	0
	64817	Debris Removal Cleanup	20,479	0	0	0	0	0
	64840	Contracted Services	459,768	4,786,369	5,750,000	6,050,000	1,263,631	26.4%
	64925	Radio Communications Fee	24,624	0	0	11,400	11,400	0
	64937	Contracted Temps	268,350	0	0	0	0	0
	65501	Leases Motor Vehicles	985,385	0	0	0	0	0
	65601	Noncapital IT Purchases	1,549	0	0	0	0	0
	66600	Telephone ISF Charges	3,395	3,640	3,640	3,709	69	1.9%
	66602	Wireless Tech ISF Charges	590	0	0	0	0	0
	66707	Rep Maint Con Vehicles	30,692	0	0	0	0	0
	66718	Meeting Expenses	407	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66723	Miscellaneous Claims	6,284	0	0	0	0	0
	66803	Fleet Parts ISF	307,566	0	0	0	0	0
	66804	Fleet Sublet ISF	106,700	0	0	0	0	0
	66805	Fleet Labor ISF	240,967	0	0	0	0	0
	66806	Fleet Fuel ISF	488,482	0	0	0	0	0
	67300	Depreciation Expense	509,702	0	0	0	0	0
	89300	Operating Reimbursement In	(39,000)	(85,964)	(85,964)	(79,000)	6,964	(8.1%)
Expenses Operating	- Total		<u>3,741,413</u>	<u>4,704,045</u>	<u>5,667,676</u>	<u>5,986,109</u>	<u>1,282,064</u>	<u>27.3%</u>

Charleston County Organizational Budget

Org-Key: 543517001 EM Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67111	Debt Service Reimb Out	420,780	1,262,540	1,262,540	1,262,900	360	0.0%
Expenses Operating	- Total		420,780	1,262,540	1,262,540	1,262,900	360	0.0%

Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42803	State Shared Revenue	228,204	200,000	260,000	275,000	75,000	37.5%
	42969	Recycling Rev Steel	336,075	100,000	125,000	125,000	25,000	25.0%
	42981	Landfill Tipping Fees	1,831	0	789	0	0	0
	43299	Tipping Fee-Yard Debris	5,440	0	3,901	0	0	0
	43504	Insure Proceeds Totals	249,725	0	0	0	0	0
	43606	Tipping Fees Tires	111,005	90,000	170,000	175,000	85,000	94.4%
Revenues	- Total		932,281	390,000	559,690	575,000	185,000	47.4%
Expenses Personnel	54001	Salaries and Wages - Regular	686,691	739,209	587,000	743,325	4,116	0.6%
	54006	Non Exempt Overtime - Regular	99,375	90,000	147,000	90,000	0	0.0%
	54007	Holiday Pay - Regular	4,142	7,000	7,000	10,000	3,000	42.9%
	54010	COLA and Other Sal Adjust-Reg	(75,462)	0	0	0	0	0
	54201	Fringe Benefits - Regular	316,298	353,299	314,000	352,088	(1,211)	(0.3%)
Expenses Personnel	- Total		1,031,045	1,189,508	1,055,000	1,195,413	5,905	0.5%
Expenses Operating	64601	Uniforms	945	4,000	4,000	4,000	0	0.0%
	64603	Office Expenses	1,009	2,300	1,000	1,500	(800)	(34.8%)
	64615	Other Operating Supplies	431	11,500	5,500	7,500	(4,000)	(34.8%)
	64625	Vehicle Fuel	8,915	25,000	20,000	25,000	0	0.0%
	64637	Drainage Piping	0	1,000	0	1,000	0	0.0%
	64638	Gravel and Fill Materials	77,587	60,000	60,000	85,000	25,000	41.7%
	64642	Repair and Maint Supplies	64,172	70,000	70,000	70,000	0	0.0%
	64643	Traffic Sign and Supplies	0	1,000	0	1,000	0	0.0%
	64644	Safety Equipment and Supplies	2,072	4,000	5,000	5,500	1,500	37.5%
	64648	Custodial & Laundry	2,088	2,500	3,500	4,000	1,500	60.0%
	64651	Small Tools	0	500	500	500	0	0.0%
	64654	Noncapital FF&E	0	1,500	0	0	(1,500)	(100.0%)
	64655	Grounds Maint Supplies	0	1,000	0	0	(1,000)	(100.0%)
	64667	Public Works Projects	0	6,000	25,000	30,000	24,000	400.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64800	Consultant Fees	120,029	150,000	250,000	150,000	0	0.0%
	64811	Waste Disposal Services	2,319,110	2,937,500	2,600,000	2,725,000	(212,500)	(7.2%)
	64827	Leachate Disposal	142,407	200,000	550,000	400,000	200,000	100.0%
	64840	Contracted Services	5,707	40,000	160,000	130,000	90,000	225.0%
	64936	Litter Removal	5,400	0	0	20,000	20,000	0
	64937	Contracted Temps	149,396	20,000	200,000	100,000	80,000	400.0%
	65502	Leases Machinery and Equipment	426	5,000	40,000	50,000	45,000	900.0%
	65601	Noncapital IT Purchases	192	1,500	300	0	(1,500)	(100.0%)
	65801	Training and Conference	1,361	5,500	3,500	5,500	0	0.0%
	66600	Telephone ISF Charges	5,336	4,512	4,512	4,598	86	1.9%
	66602	Wireless Tech ISF Charges	11,904	8,244	8,244	8,244	0	0.0%
	66700	Landfill Closure Costs	6,295,573	950,000	2,000,000	2,000,000	1,050,000	110.5%
	66701	Maint Contract Mach & Equip	1,604	2,000	2,000	0	(2,000)	(100.0%)
	66706	Dues Member & Accreditation	85	1,500	0	1,000	(500)	(33.3%)
	66709	Local Mileage Reimbursement	863	1,500	900	500	(1,000)	(66.7%)
	66724	Permits	677	2,000	800	1,000	(1,000)	(50.0%)
	66800	Fleet Maint ISF	(14,397)	717,789	717,789	733,018	15,229	2.1%
	66803	Fleet Parts ISF	186,370	0	0	0	0	0
	66804	Fleet Sublet ISF	274,381	0	0	0	0	0
	66805	Fleet Labor ISF	147,022	0	0	0	0	0
	66806	Fleet Fuel ISF	267,609	448,475	448,475	528,609	80,134	17.9%
	66902	Copier ISF	3,357	4,100	4,100	4,100	0	0.0%
	66905	Postage ISF	213	250	250	250	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67300	Depreciation Expense	1,246,628	0	0	0	0	0
	89300	Operating Reimbursement In	0	0	0	153,265	153,265	0
Expenses Operating	- Total		11,329,573	5,691,270	7,186,470	7,251,234	1,559,964	27.4%
Expenses Capital	78500	CO Vehicles	0	0	0	350,000	350,000	0
	78701	CO Heavy Equipment	581,504	671,500	698,750	2,650,000	1,978,500	294.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	188,000	500,000	500,000	0
	79000	Assets Capitalized	(581,504)	0	0	0	0	0
Expenses Capital	- Total		0	671,500	886,750	3,500,000	2,828,500	421.2%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	6,000,000	6,000,000	0
Interfund Transfer Out	- Total		0	0	0	6,000,000	6,000,000	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Solid Waste Engineer	DIRC 02	1.00	
Account Specialist II	SPEC 04	2.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II	SPEC 03	1.00	
Equipment Operator II	TECH 05	3.00	
Equipment Operator III	TECH 06	4.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>743,325</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>743,325</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Tractor	1	\$ 350,000	\$ 350,000
78701	Dozer	1	850,000	850,000
78701	Landfill Compactor	1	1,000,000	1,000,000
78701	Offroad Truck	1	800,000	800,000
78902	Security Cameras	1	500,000	500,000
TOTAL		<u>5</u>		<u>\$ 3,500,000</u>

Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	0	445,000	200,000	200,000	(245,000)	(55.1%)
	42948	Fleet Fuel ISF	27,030	24,000	28,000	28,000	4,000	16.7%
	42956	Telephones ISF Internal	0	9,024	0	0	(9,024)	(100.0%)
	43288	Single Stream Recycle Fee	153,625	0	0	0	0	0
	43308	Mixed Program Recyclables 70%	4,855,716	3,600,000	2,500,000	2,100,000	(1,500,000)	(41.7%)
	43310	Reject/Residual Hauling Fees	29,640	4,000	120,000	120,000	116,000	2,900.0%
	43311	Single Stream Host Fee	78,579	90,000	30,000	30,000	(60,000)	(66.7%)
	43501	Sale of Personal Property	(62,275)	0	0	0	0	0
	43507	Sale of Real Property	2,988,090	0	0	0	0	0
Revenues	- Total		8,070,405	4,172,024	2,878,000	2,478,000	(1,694,024)	(40.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	476,846	479,321	422,000	446,045	(33,276)	(6.9%)
	54006	Non Exempt Overtime - Regular	64,591	50,000	44,000	50,000	0	0.0%
	54007	Holiday Pay - Regular	2,603	4,000	4,000	4,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	(727)	0	0	0	0	0
	54201	Fringe Benefits - Regular	224,026	202,513	200,000	208,769	6,256	3.1%
Expenses Personnel	- Total		767,339	735,834	670,000	708,814	(27,020)	(3.7%)
Expenses Operating	64601	Uniforms	6,162	4,000	6,500	7,000	3,000	75.0%
	64602	Public Safety Supplies	0	0	0	1,000	1,000	0
	64603	Office Expenses	635	500	500	500	0	0.0%
	64613	Public Education Supplies	0	0	522	0	0	0
	64615	Other Operating Supplies	1,198	10,000	10,000	11,000	1,000	10.0%
	64636	HVAC Supplies	158	0	0	0	0	0
	64642	Repair and Maint Supplies	13,016	50,000	50,000	50,000	0	0.0%
	64644	Safety Equipment and Supplies	2,470	13,000	3,000	5,000	(8,000)	(61.5%)
	64651	Small Tools	390	1,000	500	500	(500)	(50.0%)
	64653	Noncapital Radio Equip	0	0	4,000	0	0	0
	64655	Grounds Maint Supplies	0	2,000	0	2,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64667	Public Works Projects	228	10,000	0	5,500	(4,500)	(45.0%)
	64840	Contracted Services	25,077	50,000	26,000	28,000	(22,000)	(44.0%)
	64937	Contracted Temps	29,363	20,000	37,000	40,000	20,000	100.0%
	64939	Recycling Tier 1 \$71	2,177,925	2,225,000	2,250,000	2,320,000	95,000	4.3%
	64940	Recycling Tier 2 \$62	377,382	392,000	392,000	405,000	13,000	3.3%
	64941	Recycling Tier 3 \$55	196,210	416,669	250,000	360,000	(56,669)	(13.6%)
	64944	Contamination Surcharge 17.75	1,969	5,000	5,000	5,000	0	0.0%
	65502	Leases Machinery and Equipment	561	5,000	11,000	5,000	0	0.0%
	65601	Noncapital IT Purchases	324	2,000	500	0	(2,000)	(100.0%)
	65801	Training and Conference	1,592	4,000	0	2,500	(1,500)	(37.5%)
	66600	Telephone ISF Charges	0	9,024	9,024	9,195	171	1.9%
	66701	Maint Contract Mach & Equip	62,628	70,000	70,000	0	(70,000)	(100.0%)
	66703	Publications and Subscriptions	0	1,000	0	500	(500)	(50.0%)
	66706	Dues Member & Accreditation	446	500	500	500	0	0.0%
	66724	Permits	86	200	200	200	0	0.0%
	66767	Maint Contract Software	12,998	40,000	0	15,000	(25,000)	(62.5%)
	66800	Fleet Maint ISF	(712)	110,429	110,429	112,772	2,343	2.1%
	66803	Fleet Parts ISF	18,773	0	0	0	0	0
	66804	Fleet Sublet ISF	4,903	0	0	0	0	0
	66805	Fleet Labor ISF	7,893	0	0	0	0	0
	66806	Fleet Fuel ISF	54,678	64,068	64,068	70,407	6,339	9.9%
	67300	Depreciation Expense	241,962	0	0	0	0	0
Expenses Operating	- Total		3,238,317	3,505,390	3,300,743	3,456,574	(48,816)	(1.4%)
Expenses Capital	77501	CO Site Prep and Develop	6,320	0	0	0	0	0
	78701	CO Heavy Equipment	0	0	0	450,000	450,000	0
	78902	CO Miscellaneous Equipment	51,140	0	0	0	0	0
	79000	Assets Capitalized	(57,460)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	450,000	450,000	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Materials Recovery Facility

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Operations Support Manager	MNGR 03	1.00	
Account Specialist II	SPEC 04	3.00	
Equipment Operator III	TECH 06	2.00	
Facilities & Fleet Maintenance Supervisor	SUPV 01	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>446,045</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>446,045</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Materials Recovery Facility
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701	Rubber Wheel Loader	1	\$ 450,000	\$ 450,000
TOTAL		<u>1</u>		<u>\$ 450,000</u>

Charleston County Organizational Budget

Org-Key: 543527001 EM Transfer Station Contracts

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64811	Waste Disposal Services	6,829,356	7,209,000	7,610,000	8,000,000	791,000	11.0%
Expenses Operating	- Total		6,829,356	7,209,000	7,610,000	8,000,000	791,000	11.0%

Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,076,170	1,171,414	1,195,000	1,218,338	46,924	4.0%
	54002	Temporaries	15,025	14,000	0	15,000	1,000	7.1%
	54201	Fringe Benefits - Regular	445,393	498,843	500,000	512,931	14,088	2.8%
Expenses Personnel	- Total		1,536,588	1,684,257	1,695,000	1,746,269	62,012	3.7%
Expenses Operating	64603	Office Expenses	5,124	4,500	5,500	6,000	1,500	33.3%
	64654	Noncapital FF&E	0	2,000	19,000	0	(2,000)	(100.0%)
	64802	Special Legal Services	108,136	146,900	55,000	125,000	(21,900)	(14.9%)
	64841	Court Filing Fee	0	1,500	1,500	1,500	0	0.0%
	65601	Noncapital IT Purchases	2,791	3,100	13,100	1,200	(1,900)	(61.3%)
	65801	Training and Conference	5,892	7,500	7,500	10,500	3,000	40.0%
	66600	Telephone ISF Charges	6,792	8,122	8,122	7,356	(766)	(9.4%)
	66602	Wireless Tech ISF Charges	1,498	1,200	1,200	1,200	0	0.0%
	66703	Publications and Subscriptions	10,750	6,200	6,200	6,200	0	0.0%
	66704	Internet Access	9,775	12,000	12,000	12,000	0	0.0%
	66706	Dues Member & Accreditation	8,286	7,000	7,000	8,000	1,000	14.3%
	66709	Local Mileage Reimbursement	2,361	2,000	3,500	3,500	1,500	75.0%
	66767	Maint Contract Software	0	30,000	20,000	15,000	(15,000)	(50.0%)
	66902	Copier ISF	5,830	7,500	7,500	7,500	0	0.0%
	66905	Postage ISF	1,962	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	1,978	2,135	2,135	2,000	(135)	(6.3%)
	67001	Records Services ISF	0	1,208	1,208	0	(1,208)	(100.0%)
	89300	Operating Reimbursement In	(15,000)	0	0	0	0	0
Expenses Operating	- Total		157,276	245,465	173,065	209,606	(35,859)	(14.6%)

LEGAL

PERSONNEL (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Attorney	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>1,218,338</u>
TOTAL PERSONNEL		<u>10.28</u>	\$ <u>1,218,338</u>

Charleston County Organizational Budget

Org-Key: P11000301 Legal - Seized Assets

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	18,273	20,000	20,000	20,000	0	0.0%
	43301	Allocated Interest Earnings	277	400	3,000	3,000	2,600	650.0%
Revenues	- Total		18,550	20,400	23,000	23,000	2,600	12.7%
Expenses Operating	64603	Office Expenses	180	0	0	0	0	0
	64841	Court Filing Fee	3,498	7,500	1,700	7,500	0	0.0%
	64929	Towing & other related costs	650	3,000	200	3,000	0	0.0%
	65601	Noncapital IT Purchases	4,233	300	0	1,400	1,100	366.7%
	65703	Court Investigation/Prep	0	200	0	200	0	0.0%
	65801	Training and Conference	0	3,500	0	2,500	(1,000)	(28.6%)
	66702	Advertising	0	5,000	0	5,000	0	0.0%
	66703	Publications and Subscriptions	0	1,500	1,200	1,500	0	0.0%
	66716	Contingency	0	65,687	0	98,476	32,789	49.9%
	89400	Operating Reimbursement Out	15,000	0	0	0	0	0
Expenses Operating	- Total		23,561	86,687	3,100	119,576	32,889	37.9%

**Charleston County
Organizational Budget**

State Agencies

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64603	Office Expenses	7,791	0	0	0	0	0
	64611	Copy Supplies	4,039	0	0	0	0	0
	64642	Repair and Maint Supplies	1,092	0	0	0	0	0
	64804	Professional Medical Services	1,225	0	0	0	0	0
	64840	Contracted Services	15,661	0	0	0	0	0
	65103	Mental Health Center	0	156,247	156,247	156,247	0	0
	65104	Department of Social Services	72,000	72,000	72,000	72,000	0	0
	65500	Leases Land and Building	166,193	0	0	0	0	0
	65605	DP Refresh Costs	495	569	569	0	(569)	-100.0%
	66600	Telephone ISF Charges	8,732	8,732	8,732	8,898	166	1.9%
	66705	Maint Cont Bldgs and Grnds	30,056	0	0	0	0	0
	66716	Contingency	0	247,383	247,383	247,811	428	0.2%
	66737	Parking Expense	1,672	0	0	0	0	0
	66907	Messenger Service ISF	1,175	1,175	1,175	1,150	(25)	-2.1%
		Expenses Operating - Total	<u>310,130</u>	<u>486,106</u>	<u>486,106</u>	<u>486,106</u>	<u>0</u>	<u>0</u>

**Charleston County
Organizational Budget**

Transportation Sales Tax: Transit (1st TST)

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	51,254	200,000	53,000	57,000	(143,000)	-71.5%
	43301	Allocated Interest Earnings	10,059	4,000	60,000	80,000	76,000	1,900.0%
	43401	Transportation Sales Tax	14,646,658	15,790,500	15,957,000	17,074,080	1,283,580	8.1%
		Revenues						
		- Total	<u>14,707,971</u>	<u>15,994,500</u>	<u>16,070,000</u>	<u>17,211,080</u>	<u>1,216,580</u>	<u>7.6%</u>
Expenses Operating	65918	Lump Sum Appropriation	9,982,000	10,354,000	10,354,000	10,740,000	386,000	3.7%
		Expenses Operating						
		- Total	<u>9,982,000</u>	<u>10,354,000</u>	<u>10,354,000</u>	<u>10,740,000</u>	<u>386,000</u>	<u>3.7%</u>

**Charleston County
Organizational Budget**

Transportation Sales Tax: Transit (2nd TST)

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	43300	Interest Earnings	82,576	320,000	86,000	92,000	(228,000)	-71.2%	
	43301	Allocated Interest Earnings	134,814	1,200,000	2,810,000	3,260,000	2,060,000	171.7%	
	43401	Transportation Sales Tax	23,597,394	25,440,250	25,708,500	27,508,240	2,067,990	8.1%	
		Revenues	- Total	23,814,784	26,960,250	28,604,500	30,860,240	3,899,990	14.5%
Interfund Transfer In	99710	Interfd Transfer In	2,507,829	14,310,172	14,310,172	0	(14,310,172)	-100.0%	
		Interfund Transfer In	- Total	2,507,829	14,310,172	0	(14,310,172)	(100.0%)	
Expenses Operating	64803	Accounting and Audit Services	0	0	1,000	1,000	1,000	0	
	66732	Lump Sum Appropriation	1,154,000	1,189,000	3,441,000	3,544,000	2,355,000	198.1%	
	66744	Lump Sum Approp - Capital	2,186,000	2,252,000	0	0	(2,252,000)	-100.0%	
	67100	Interest Expense on Debt	2,507,829	4,477,298	4,477,298	3,908,548	(568,750)	-12.7%	
	67101	Principal Payment on Bonds	0	18,245,500	18,245,500	4,504,500	(13,741,000)	-75.3%	
		Expenses Operating	- Total	5,847,829	26,163,798	26,164,798	11,958,048	(14,205,750)	(54.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	19,092,000	0	0	0	0	0	
		Interfund Transfer Out	- Total	19,092,000	0	0	0	0	

Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	7,222,064	8,113,000	8,319,000	8,766,000	653,000	8.0%
	42601	Motor Vehicle Taxes Current	519,117	504,000	550,000	580,000	76,000	15.1%
	42603	Real Property Taxes Delinquent	195,420	268,000	225,000	240,000	(28,000)	(10.4%)
	42612	Econ Develop Current-MCP	218,904	100,000	101,000	103,000	3,000	3.0%
	42613	M County Parks-Partners Credit	(137,333)	0	0	0	0	0
	42616	TIF Adjust Current	(357,435)	(376,000)	(358,000)	(139,000)	237,000	(63.0%)
	42624	Personal Property Tax Current	256,204	0	0	0	0	0
	42625	Advance Property Tax Current	51	0	0	0	0	0
	42626	Manufacture Property Tax Curr	35,167	0	0	0	0	0
	42627	Utility Property Tax Current	231,473	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	2,524	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	20,762	0	0	0	0	0
	42631	Advance Property Tax Delinqu	7	0	0	0	0	0
	42632	Manufacture Property Taxes Del	12	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	13	0	0	0	0	0
	42801	Merchants Inventory Tax	54,441	54,440	54,440	54,440	0	0.0%
	42838	Manufacturers' Depreciation	24,913	20,000	25,000	25,000	5,000	25.0%
	42842	Motor Carrier	19,087	15,000	20,000	20,000	5,000	33.3%
	42862	Homestead State Revenue	98,085	0	0	0	0	0
	42887	SC Heavy Equipment Fee	25,834	20,000	25,000	25,000	5,000	25.0%
	42889	State Mfg Exempt Replacement	0	0	20,000	37,000	37,000	0
Revenues	- Total		8,429,310	8,718,440	8,981,440	9,711,440	993,000	11.4%
Interfund Transfer In	99710	Interfd Transfer In	139,426	142,426	132,426	127,426	(15,000)	(10.5%)
Interfund Transfer In	- Total		139,426	142,426	132,426	127,426	(15,000)	(10.5%)
Expenses Operating	66732	Lump Sum Appropriation	8,568,736	8,860,866	9,113,866	9,838,866	978,000	11.0%
Expenses Operating	- Total		8,568,736	8,860,866	9,113,866	9,838,866	978,000	11.0%

Charleston County Organizational Budget

Org-Key: X90200201 TTC Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,808,657	3,155,000	3,235,000	2,435,000	(720,000)	(22.8%)
	42601	Motor Vehicle Taxes Current	203,253	196,000	215,000	190,000	(6,000)	(3.1%)
	42603	Real Property Taxes Delinquent	75,959	90,000	90,000	70,000	(20,000)	(22.2%)
	42612	Econ Develop Current-MCP	37,469	39,000	39,000	40,000	1,000	2.6%
	42613	M County Parks-Partners Credit	(4,903)	0	0	0	0	0
	42616	TIF Adjust Current	(139,002)	(147,000)	(139,000)	(75,000)	72,000	(49.0%)
	42624	Personal Property Tax Current	99,621	0	0	0	0	0
	42625	Advance Property Tax Current	20	0	0	0	0	0
	42626	Manufacture Property Tax Curr	13,676	0	0	0	0	0
	42627	Utility Property Tax Current	90,018	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	1,113	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	8,718	0	0	0	0	0
	42631	Advance Property Tax Delinqu	3	0	0	0	0	0
	42632	Manufacture Property Taxes Del	(102)	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	5	0	0	0	0	0
	42838	Manufacturers' Depreciation	11,269	8,000	11,000	8,000	0	0.0%
	42842	Motor Carrier	7,423	6,000	8,000	6,000	0	0.0%
	42862	Homestead State Revenue	38,144	0	0	0	0	0
	42887	SC Heavy Equipment Fee	10,139	8,000	10,000	8,000	0	0.0%
	42889	State Mfg Exempt Replacement	0	0	8,000	14,000	14,000	0
Revenues	- Total		3,261,478	3,355,000	3,477,000	2,696,000	(659,000)	(19.6%)
Interfund Transfer In	99710	Interfd Transfer In	18,691	21,691	19,691	22,691	1,000	4.6%
Interfund Transfer In	- Total		18,691	21,691	19,691	22,691	1,000	4.6%
Interfund Transfer Out	99700	Interfd Transfer Out	3,280,169	3,376,691	3,496,691	2,718,691	(658,000)	(19.5%)
Interfund Transfer Out	- Total		3,280,169	3,376,691	3,496,691	2,718,691	(658,000)	(19.5%)



End Section

Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,645,175	1,749,798	1,744,000	1,814,926	65,128	3.7%
	54002	Temporaries	0	20,000	7,000	10,000	(10,000)	(50.0%)
	54201	Fringe Benefits - Regular	682,259	744,890	744,000	760,582	15,692	2.1%
Expenses Personnel	- Total		2,327,434	2,514,688	2,495,000	2,585,508	70,820	2.8%
Expenses Operating	64600	Postage Direct	0	230	230	0	(230)	(100.0%)
	64603	Office Expenses	8,756	9,000	11,000	12,000	3,000	33.3%
	64604	Tax Supplies	2,013	5,000	5,000	5,000	0	0.0%
	64608	Photo and Microfilm Supply	0	9,000	0	0	(9,000)	(100.0%)
	64626	Marine Fuel	60	0	0	0	0	0
	64642	Repair and Maint Supplies	4,521	800	1,000	800	0	0.0%
	64654	Noncapital FF&E	30,353	0	5,000	0	0	0
	64826	Printing and Binding	36	150	250	150	0	0.0%
	64840	Contracted Services	0	150,000	150,000	30,000	(120,000)	(80.0%)
	64846	Mailers (Printing/Postage)	338,693	330,000	360,000	400,000	70,000	21.2%
	65601	Noncapital IT Purchases	149	0	0	0	0	0
	65801	Training and Conference	947	11,240	11,240	11,240	0	0.0%
	66600	Telephone ISF Charges	15,038	15,038	15,038	15,324	286	1.9%
	66602	Wireless Tech ISF Charges	3,250	4,644	4,644	4,644	0	0.0%
	66701	Maint Contract Mach & Equip	0	1,380	1,380	0	(1,380)	(100.0%)
	66703	Publications and Subscriptions	4,018	4,245	5,745	4,245	0	0.0%
	66706	Dues Member & Accreditation	0	130	300	130	0	0.0%
	66709	Local Mileage Reimbursement	0	100	500	100	0	0.0%
	66712	Recognition and Awards	0	0	1,000	0	0	0
	66767	Maint Contract Software	2,359	2,203	2,500	2,203	0	0.0%
	66786	Community Outreach	0	0	0	3,000	3,000	0
	66800	Fleet Maint ISF	0	3,865	3,865	3,947	82	2.1%
	66803	Fleet Parts ISF	28	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	312	0	0	0	0	0
	66806	Fleet Fuel ISF	2,703	3,203	3,203	3,520	317	9.9%
	66902	Copier ISF	13,385	11,000	11,000	11,000	0	0.0%
	66905	Postage ISF	7,719	12,500	12,500	12,500	0	0.0%
	66907	Messenger Service ISF	4,400	4,400	4,400	4,600	200	4.5%
	67000	Records Storage ISF	3,386	3,127	3,127	3,400	273	8.7%
	67001	Records Services ISF	8,497	5,927	5,927	8,500	2,573	43.4%
Expenses Operating	- Total		450,622	587,182	618,849	536,303	(50,879)	(8.7%)

AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Auditor	ELEC 03	1.00	
Administrative Service Coordinator I	ANLT 04	1.00	
Chief Deputy Auditor	DIRC 02	1.00	
County Services Representative III	SPEC 05	9.00	
County Services Representative IV	SPEC 06	4.00	
Deputy Auditor	PROF 04	1.00	
Project Officer I	MNGR 01	1.00	
Tax Manager	MNGR 01	3.00	
Tax Specialist	ANLT 05	5.00	
Tax Specialist II	ANLT 06	3.00	
Tax Specialist Other	ANLT 05	1.00	
Tax Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.00</u>	\$ <u>1,814,926</u>
TOTAL PERSONNEL		<u>32.00</u>	\$ <u>1,814,926</u>

**Charleston County
Organizational Budget**

Clerk of Court

99

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	1,181	15,000	15,000	15,000	0	0
	42930	Copy Charges	5,402	5,600	9,500	5,600	0	0
	42940	CO 44% \$100 Filing Fee	328,022	280,000	294,000	300,000	20,000	7.1%
	42942	ST 56% \$100 Filing Fee	366,752	357,000	374,000	382,000	25,000	7.0%
	42982	ST 44%/5% Support Fee	487,557	534,000	511,000	534,000	0	0
	42983	CO 56%/5% Support Fee	620,526	680,000	650,000	680,000	0	0
	42997	Fines/Fees/Filing State Remit	(1,471,037)	(1,510,690)	(1,576,360)	(1,576,160)	(65,470)	4.3%
	43001	ST 44% Fines	13,110	16,000	20,700	20,700	4,700	29.4%
	43002	CO 56% Fines	29,193	20,000	26,000	26,000	6,000	30.0%
	43003	DUI/DUS/BUI State Remit	(4,560)	(8,700)	(2,500)	(4,500)	4,200	-48.3%
	43015	CO 100% 3% Collection Fee	1,822	2,500	2,000	2,500	0	0
	43016	CofC FC-CO 56% Court Costs	6,143	10,000	6,600	7,000	(3,000)	-30.0%
	43020	ST 100% \$25 Law Enf Surg	13,010	20,000	14,000	14,000	(6,000)	-30.0%
	43022	ST \$100 Drug Surcharge	16,816	30,000	17,400	20,000	(10,000)	-33.3%
	43023	Surcharges State Rebate	(30,032)	(51,000)	(31,500)	(35,000)	16,000	-31.4%
	43027	CofC FC-ST 44% Court Costs	4,827	7,900	5,200	5,500	(2,400)	-30.4%
	43203	Client Fees	2,480	2,000	1,200	1,200	(800)	-40.0%
	43213	ST 25% Bond Estreatments	0	0	75,000	50,000	50,000	0
	43214	CO 50%/25% Bond Estreatment	0	0	75,000	50,000	50,000	0
	43216	CO 100%/35 Expungement Fee	17,535	18,000	18,500	18,500	500	2.8%
	43245	Assessments State Remit	(20,121)	(35,000)	(24,000)	(24,000)	11,000	-31.4%
	43248	ST CR Justice Academy Surg \$5	206	1,000	100	1,000	0	0
	43255	ST 100% Motion Fee Judicial	256,275	245,000	248,000	248,000	3,000	1.2%
	43257	ST 100% \$50 Filing Fee	326,953	330,000	332,000	324,000	(6,000)	-1.8%
	43261	ST DUS/DPS \$100 Pullout Hwy	100	0	0	0	0	0
	43262	ST DUI 100% \$12 Per Case	388	700	200	200	(500)	-71.4%

Charleston County Organizational Budget

Clerk of Court

67

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	43263	ST 100% \$100 DUI Surcharge	3,037	4,500	1,500	3,000	(1,500)	-33.3%
	43264	ST DUI/DPS \$100 Pullout Hwy	809	3,000	500	1,000	(2,000)	-66.7%
	43266	ST DUI SLED Pullout \$200 3rd	0	0	200	200	200	0
	43267	ST DUI/DUAC Breath Test \$25	225	500	100	100	(400)	-80.0%
	43268	ST 64.65% Assessment	20,121	35,000	24,000	24,000	(11,000)	-31.4%
	43271	ST 44% \$100 OUT ST subp	1,518	790	1,960	1,960	1,170	148.1%
	43274	CO 56% \$100 OUT ST Subp	1,932	1,000	2,500	2,500	1,500	150.0%
	43275	CO 56% \$200 Lic Reinstate	700	0	0	0	0	0
	43276	CO 56% \$100 FJ Filing Fee	4,900	4,000	5,000	5,000	1,000	25.0%
	43289	ST 100% Condition Discharge	14,045	20,000	8,500	10,000	(10,000)	-50.0%
	43300	Interest Earnings	201	500	1,000	1,000	500	100.0%
	43505	Miscellaneous Revenues	61,638	56,000	59,600	60,400	4,400	7.9%
		Revenues - Total	1,081,676	1,094,600	1,165,900	1,174,700	80,100	7.3%
Expenses Personnel	54001	Salaries and Wages - Regular	2,563,950	3,068,769	2,935,000	3,164,447	95,678	3.1%
	54002	Temporaries	138,316	204,700	228,000	210,000	5,300	2.6%
	54006	Non Exempt Overtime - Regular	36,673	10,000	24,068	21,000	11,000	110.0%
	54007	Holiday Pay - Regular	18	0	0	0	0	0
	54008	Personnel Lapse	0	(75,000)	0	(75,000)	0	0
	54201	Fringe Benefits - Regular	1,108,499	1,352,425	1,317,626	1,389,774	37,349	2.8%
	89100	Personnel Reimbursement In	0	(403,256)	(347,056)	(403,256)	0	0
		Expenses Personnel - Total	3,847,455	4,157,638	4,157,638	4,306,965	149,327	3.6%
Expenses Operating	64600	Postage Direct	0	3,500	0	0	(3,500)	-100.0%
	64603	Office Expenses	13,173	12,000	12,000	12,000	0	0
	64806	Security Services	3,622	6,000	7,000	7,500	1,500	25.0%
	64826	Printing and Binding	2,494	12,000	12,000	12,000	0	0
	64840	Contracted Services	0	57,149	0	50,000	(7,149)	-12.5%

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64846	Mailers (Printing/Postage)	33,969	36,000	36,000	36,000	0	0
	65704	Jury Fees	233,434	250,000	250,000	250,000	0	0
	66600	Telephone ISF Charges	48,198	48,198	48,198	48,198	0	0
	66602	Wireless Tech ISF Charges	5,232	5,232	5,232	5,232	0	0
	66701	Maint Contract Mach & Equip	0	9,200	9,200	9,200	0	0
	66902	Copier ISF	11,504	11,000	11,000	11,000	0	0
	66905	Postage ISF	13,430	15,265	15,265	15,265	0	0
	66907	Messenger Service ISF	1,650	1,650	1,650	1,725	75	4.5%
	67000	Records Storage ISF	23,020	17,499	17,499	24,000	6,501	37.2%
	67001	Records Services ISF	59,610	58,320	58,320	59,500	1,180	2.0%
		Expenses Operating - Total	<u>449,337</u>	<u>543,013</u>	<u>483,364</u>	<u>541,620</u>	<u>(1,393)</u>	<u>(0.3%)</u>
89 Interfund Transfer Out	99700	Interfd Transfer Out	353,394	0	0	0	0	0
		Interfund Transfer Out - Total	<u>353,394</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CLERK OF COURT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clerk of Court	ELEC 04	1.00	
Account Specialist II	SPEC 04	3.00	
Account Supervisor	SUPV 01	2.00	
Account Technician	TECH 05	1.00	
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 05	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>\$ 3,164,447</u>
TOTAL PERSONEL		<u>54.92</u>	<u>\$ 3,164,447</u>

Charleston County Organizational Budget

Org-Key: X21505101 Clerk of Court Excess IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	952,095	178,351	347,423	252,274	73,923	41.4%
Interfund Transfer In	- Total		952,095	178,351	347,423	252,274	73,923	41.4%
Expenses Personnel	89200	Personnel Reimbursement Out	0	403,256	347,056	403,256	0	0.0%
Expenses Personnel	- Total		0	403,256	347,056	403,256	0	0
Expenses Operating	64654	Noncapital FF&E	25,125	0	0	0	0	0
Expenses Operating	- Total		25,125	0	0	0	0	0
Expenses Capital	77714	CO Security and Fire Protect	26,970	0	0	0	0	0
Expenses Capital	- Total		26,970	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	805,576	650,000	700,000	700,000	50,000	7.7%
	42873	IVD Incentive Reimbursement	183,944	180,000	180,000	180,000	0	0.0%
Revenues	- Total		989,520	830,000	880,000	880,000	50,000	6.0%
Expenses Personnel	54001	Salaries and Wages - Regular	277,051	314,022	282,000	325,305	11,283	3.6%
	54002	Temporaries	18,408	67,932	24,000	40,000	(27,932)	(41.1%)
	54006	Non Exempt Overtime - Regular	0	1,000	0	1,000	0	0.0%
	54201	Fringe Benefits - Regular	117,414	152,118	124,000	147,632	(4,486)	(2.9%)
Expenses Personnel	- Total		412,873	535,072	430,000	513,937	(21,135)	(3.9%)
Expenses Operating	64603	Office Expenses	12,830	20,000	10,000	12,000	(8,000)	(40.0%)
	64806	Security Services	3,622	5,000	4,500	7,500	2,500	50.0%
	64826	Printing and Binding	1,211	5,000	3,000	3,000	(2,000)	(40.0%)
	64846	Mailers (Printing/Postage)	0	2,500	1,000	2,000	(500)	(20.0%)
	66600	Telephone ISF Charges	25,226	25,226	25,226	25,705	479	1.9%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66701	Maint Contract Mach & Equip	0	7,000	7,000	6,000	(1,000)	(14.3%)
	66800	Fleet Maint ISF	(959)	607	607	620	13	2.1%
	66804	Fleet Sublet ISF	1,628	0	0	0	0	0
	66805	Fleet Labor ISF	106	0	0	0	0	0
	66806	Fleet Fuel ISF	571	1,089	1,089	1,196	107	9.8%
	66902	Copier ISF	13,361	12,000	12,000	14,000	2,000	16.7%
	66905	Postage ISF	14,303	13,866	13,866	14,000	134	1.0%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%
	67000	Records Storage ISF	18,755	11,621	11,621	15,000	3,379	29.1%
	67001	Records Services ISF	7,385	9,760	9,760	9,760	0	0.0%
Expenses Operating	- Total		100,947	116,577	102,577	113,789	(2,788)	(2.4%)
Interfund Transfer Out	99700	Interfd Transfer Out	598,701	178,351	347,423	252,274	73,923	41.4%
Interfund Transfer Out	- Total		598,701	178,351	347,423	252,274	73,923	41.4%

CLERK OF COURT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Deputy Clerk of Court	DIRC 03	0.08	
Court Specialist	TECH 03	1.00	
Court Specialist II	TECH 03	1.00	
Deputy Clerk of Court II	TECH 04	1.00	
Family Court Manager	MNGR 02	1.00	
IT System Specialist	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.08</u>	\$ <u>325,305</u>
TOTAL PERSONNEL		<u>5.08</u>	\$ <u>325,305</u>

**Charleston County
Organizational Budget**

Clerk of Court: Victim's Bill of Rights

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43019	CO 100% \$25 Victim Surg	49,372	55,000	48,000	48,000	(7,000)	-12.7%
	43021	Victim 35.35% Assessments	11,008	15,000	10,000	12,000	(3,000)	-20.0%
		Revenues	60,380	70,000	58,000	60,000	(10,000)	(14.3%)
		- Total						

Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42715	Cremation Permits	93,980	70,000	115,000	120,000	50,000	71.4%
	42806	State Salary Supplement	1,181	1,575	1,575	15,000	13,425	852.4%
	42811	Local Govt Contrib-Operating	24,130	20,000	25,000	25,000	5,000	25.0%
	42930	Copy Charges	15,466	15,000	20,000	22,000	7,000	46.7%
	43500	Reimbursement of Workers Comp	252	0	0	0	0	0
Revenues	- Total		135,009	106,575	161,575	182,000	75,425	70.8%
Expenses Personnel	54001	Salaries and Wages - Regular	1,215,767	1,670,423	1,384,000	1,811,287	140,864	8.4%
	54002	Temporaries	17,288	25,200	1,000	25,200	0	0.0%
	54008	Personnel Lapse	0	(50,000)	0	(42,000)	8,000	(16.0%)
	54201	Fringe Benefits - Regular	532,234	736,086	623,000	787,859	51,773	7.0%
Expenses Personnel	- Total		1,765,289	2,381,709	2,008,000	2,582,346	200,637	8.4%
Expenses Operating	64601	Uniforms	3,491	4,000	4,000	0	(4,000)	(100.0%)
	64602	Public Safety Supplies	4,470	3,500	3,500	3,500	0	0.0%
	64603	Office Expenses	9,569	9,000	9,000	9,000	0	0.0%
	64622	Vehicle Auxiliary Equip	0	0	55,000	0	0	0
	64624	Drugs and Medical Supplies	13,067	8,000	18,000	20,000	12,000	150.0%
	64653	Noncapital Radio Equip	10,796	0	0	0	0	0
	64724	Body Handling/Invest	19,844	20,000	23,000	25,000	5,000	25.0%
	64800	Consultant Fees	0	500	500	500	0	0.0%
	64804	Professional Medical Services	8,225	9,000	9,000	9,000	0	0.0%
	64810	Autopsy Services	729,042	308,812	750,000	400,000	91,188	29.5%
	64823	Toxicology Services	232,888	220,000	220,000	220,000	0	0.0%
	64825	Special Communications Service	7,894	8,000	8,000	8,000	0	0.0%
	64840	Contracted Services	99,030	100,000	110,000	120,000	20,000	20.0%
	64925	Radio Communications Fee	12,312	12,312	12,312	12,312	0	0.0%
	64934	Cremation Services	600	4,000	3,000	3,000	(1,000)	(25.0%)
	65601	Noncapital IT Purchases	552	0	900	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65705	Court Reporter Fees	8,384	5,000	10,000	10,000	5,000	100.0%
	65801	Training and Conference	9,278	8,000	13,000	14,000	6,000	75.0%
	66600	Telephone ISF Charges	7,279	12,182	12,182	12,413	231	1.9%
	66602	Wireless Tech ISF Charges	11,458	12,588	12,588	12,588	0	0.0%
	66703	Publications and Subscriptions	2,251	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	4,220	5,000	5,000	5,000	0	0.0%
	66731	Contingency Grant Matches	0	10,000	0	0	(10,000)	(100.0%)
	66767	Maint Contract Software	2,728	7,086	8,806	10,000	2,914	41.1%
	66793	Disaster/Emergency Exp	33,477	0	0	0	0	0
	66800	Fleet Maint ISF	(2,172)	31,394	36,000	32,060	666	2.1%
	66803	Fleet Parts ISF	8,453	0	0	0	0	0
	66804	Fleet Sublet ISF	5,315	0	0	0	0	0
	66805	Fleet Labor ISF	12,643	0	0	0	0	0
	66806	Fleet Fuel ISF	20,373	31,376	31,376	34,481	3,105	9.9%
	66902	Copier ISF	7,009	6,600	6,600	6,600	0	0.0%
	66905	Postage ISF	720	750	750	800	50	6.7%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67001	Records Services ISF	5,036	15,000	15,000	16,000	1,000	6.7%
	89300	Operating Reimbursement In	0	0	(55,000)	0	0	0
Expenses Operating	- Total		<u>1,289,328</u>	<u>857,200</u>	<u>1,327,614</u>	<u>989,404</u>	<u>132,204</u>	<u>15.4%</u>
Interfund Transfer Out	99700	Interfd Transfer Out	45,000	0	0	0	0	0
Interfund Transfer Out	- Total		<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

CORONER

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Coroner	ELEC 03	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Chief Deputy Coroner	DIRC 02	1.00	
Deputy Coroner	MNGR 01	8.00	
Deputy Coroner II	MNGR 02	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		22.00	\$ 1,751,287
Special Opioid Medicolegal Death Investigator	TBD	<u>1.00</u>	<u>60,000</u>
TOTAL PERSONNEL		<u>23.00</u>	<u>\$ 1,811,287</u>

Charleston County Organizational Budget

Org-Key: X22006201 Coroner Child Review

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	0	0	35,000	35,000	35,000	0
Revenues	- Total		0	0	35,000	35,000	35,000	0
Expenses Operating	66716	Contingency	0	0	16,604	53,396	53,396	0
Expenses Operating	- Total		0	0	16,604	53,396	53,396	0

Charleston County Organizational Budget

Org-Key: 124000001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	227,934	244,040	245,000	251,155	7,115	2.9%
	54002	Temporaries	0	11,832	0	0	(11,832)	(100.0%)
	54201	Fringe Benefits - Regular	94,399	106,419	105,000	104,857	(1,562)	(1.5%)
Expenses Personnel	- Total		322,333	362,291	350,000	356,012	(6,279)	(1.7%)
Expenses Operating	64603	Office Expenses	3,175	4,500	3,500	4,500	0	0.0%
	64608	Photo and Microfilm Supply	0	1,000	0	1,000	0	0.0%
	64654	Noncapital FF&E	0	5,000	5,000	5,000	0	0.0%
	64826	Printing and Binding	2,121	780	780	780	0	0.0%
	64840	Contracted Services	35,282	75,000	75,000	75,000	0	0.0%
	65601	Noncapital IT Purchases	3,053	400	400	0	(400)	(100.0%)
	65801	Training and Conference	61	1,890	1,890	1,890	0	0.0%
	66602	Wireless Tech ISF Charges	3,245	2,832	2,832	2,832	0	0.0%
	66709	Local Mileage Reimbursement	47	400	400	400	0	0.0%
	66712	Recognition and Awards	1,318	2,000	2,000	2,000	0	0.0%
	66902	Copier ISF	2,370	2,500	2,500	2,500	0	0.0%
	66905	Postage ISF	1,044	1,350	1,350	1,250	(100)	(7.4%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	130	120	120	135	15	12.5%
Expenses Operating	- Total		52,945	98,872	96,872	98,437	(435)	(0.4%)

LEGISLATIVE DELEGATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Executive Director Legislative	ELEC 01	1.00	
Legislative Assistant I	PROF 02	1.00	
Senior Legislative Assistant I	PROF 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.00</u>	 \$ <u>251,155</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>251,155</u>

Charleston County Organizational Budget

Probate Court

08

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	42705	Marriage Licenses	379,755	300,000	390,000	400,000	100,000	33.3%	
	42718	Marriage Lic \$20 Dom Violence	128,285	102,000	133,000	136,000	34,000	33.3%	
	42806	State Salary Supplement	1,181	15,000	15,000	15,000	0	0	
	42930	Copy Charges	13,409	14,000	11,000	10,000	(4,000)	-28.6%	
	42943	Probate Court Fees	1,386,853	1,200,000	1,250,000	1,300,000	100,000	8.3%	
	42997	Fines/Fees/Filing State Remit	(128,285)	(102,000)	(133,000)	(136,000)	(34,000)	33.3%	
	43200	Advertising Discount	62,570	70,000	60,000	70,000	0	0	
	43203	Client Fees	41,712	40,000	35,000	35,000	(5,000)	-12.5%	
	43300	Interest Earnings	1	0	0	0	0	0	
		Revenues	- Total	1,885,481	1,639,000	1,761,000	1,830,000	191,000	11.7%
Interfund Transfer In	99710	Interfd Transfer In	142,478	175,000	171,000	175,000	0	0	
		Interfund Transfer In	- Total	142,478	175,000	171,000	0	0	
Expenses Personnel	54001	Salaries and Wages - Regular	1,836,155	1,941,549	1,856,202	2,058,149	116,600	6.0%	
	54002	Temporaries	10,745	0	12,000	0	0	0	
	54201	Fringe Benefits - Regular	763,467	829,527	776,630	874,539	45,012	5.4%	
		Expenses Personnel	- Total	2,610,367	2,771,076	2,644,832	2,932,688	161,612	5.8%
Expenses Operating	64603	Office Expenses	22,432	22,400	23,900	25,000	2,600	11.6%	
	64678	Parking (Coupons)	788	3,000	5,000	3,000	0	0	
	64823	Toxicology Services	47,058	57,000	97,500	109,225	52,225	91.6%	
	64826	Printing and Binding	5,168	6,006	5,503	5,503	(503)	-8.4%	
	64840	Contracted Services	218,464	248,458	202,501	261,013	12,555	5.1%	
	64847	Transportation of Clients	0	2,000	250	2,000	0	0	
	65601	Noncapital IT Purchases	0	15,000	316	0	(15,000)	-100.0%	
	65705	Court Reporter Fees	2,200	2,200	3,600	3,600	1,400	63.6%	
	65801	Training and Conference	18,742	40,695	39,695	50,695	10,000	24.6%	
	66600	Telephone ISF Charges	18,434	18,434	18,434	18,784	350	1.9%	

**Charleston County
Organizational Budget**

Probate Court

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Expenses Operating	66602	Wireless Tech ISF Charges	18,880	19,668	19,668	19,668	0	0	
	66701	Maint Contract Mach & Equip	3,995	6,300	6,300	6,300	0	0	
	66702	Advertising	47,130	39,000	39,250	42,600	3,600	9.2%	
	66703	Publications and Subscriptions	2,965	980	2,000	3,000	2,020	206.1%	
	66706	Dues Member & Accreditation	10,033	6,868	8,300	7,500	632	9.2%	
	66709	Local Mileage Reimbursement	2,776	2,100	4,100	3,500	1,400	66.7%	
	66712	Recognition and Awards	138	0	0	0	0	0	
	66718	Meeting Expenses	925	3,200	3,700	4,710	1,510	47.2%	
	66758	Employee Recognition	0	1,000	500	2,000	1,000	100.0%	
	66802	Motor Pool ISF	10	0	0	0	0	0	
	66902	Copier ISF	15,677	14,700	14,700	14,700	0	0	
	66905	Postage ISF	39,104	27,000	27,000	42,000	15,000	55.6%	
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%	
	67000	Records Storage ISF	30,816	28,488	28,488	31,500	3,012	10.6%	
	67001	Records Services ISF	114,516	184,493	184,493	190,971	6,478	3.5%	
		Expenses Operating	- Total	<u>622,450</u>	<u>751,190</u>	<u>737,398</u>	<u>849,569</u>	<u>98,379</u>	<u>13.1%</u>

PROBATE COURTS

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Probate Judge	ELEC 04	1.00	
Associate Probate Judge	JUDL 04	1.00	
Clerk of Probate Court	DIRC 01	2.00	
Commitment Clerk	TECH 03	2.00	
County Services Representative II	SPEC 03	2.00	
Drug Court Program Coordinator	PROF 02	1.00	
Estate Clerk	ANLT 04	5.00	
Estate Project Officer	MNGR 02	1.00	
Guardianship/Conservatorship Clerk	ANLT 05	2.00	
Law Clerk	PROF 02	3.00	
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		24.50	\$ 1,971,111
Special Associate Judge	JUDL 01	<u>0.50</u>	<u>87,038</u>
TOTAL PERSONNEL		<u>25.00</u>	<u>\$ 2,058,149</u>

Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	1,181	1,575	1,575	15,000	13,425	852.4%
	42911	ROD Documentary Stamps	15,312,030	9,000,000	9,000,000	8,000,000	(1,000,000)	(11.1%)
	42912	Discount on RMC Stamps	1,085,757	630,000	585,000	560,000	(70,000)	(11.1%)
	42913	ROD Fees	2,119,325	1,800,000	1,260,000	1,120,000	(680,000)	(37.8%)
	43505	Miscellaneous Revenues	(3,029)	0	0	0	0	0
Revenues	- Total		18,515,264	11,431,575	10,846,575	9,695,000	(1,736,575)	(15.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,444,731	1,713,201	1,477,000	1,750,182	36,981	2.2%
	54002	Temporaries	15,122	0	36,000	0	0	0
	54006	Non Exempt Overtime - Regular	78,442	24,000	25,000	0	(24,000)	(100.0%)
	54008	Personnel Lapse	0	0	0	(100,000)	(100,000)	0
	54201	Fringe Benefits - Regular	632,386	733,967	647,000	730,701	(3,266)	(0.4%)
Expenses Personnel	- Total		2,170,681	2,471,168	2,185,000	2,380,883	(90,285)	(3.7%)
Expenses Operating	64600	Postage Direct	626	600	630	600	0	0.0%
	64603	Office Expenses	5,536	18,000	10,000	18,000	0	0.0%
	64608	Photo and Microfilm Supply	0	10,000	0	10,000	0	0.0%
	64611	Copy Supplies	26,220	27,000	15,000	27,000	0	0.0%
	64642	Repair and Maint Supplies	2,255	4,000	0	4,000	0	0.0%
	64678	Parking (Coupons)	2,011	500	700	500	0	0.0%
	64800	Consultant Fees	0	50,000	4,000	50,000	0	0.0%
	64826	Printing and Binding	0	10,000	0	10,000	0	0.0%
	64840	Contracted Services	960	1,000	1,000	1,000	0	0.0%
	65502	Leases Machinery and Equipment	3,114	10,000	0	10,000	0	0.0%
	65801	Training and Conference	3,412	4,500	3,000	4,500	0	0.0%
	66600	Telephone ISF Charges	13,097	13,987	13,987	14,253	266	1.9%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	2,832	708	33.3%
	66701	Maint Contract Mach & Equip	4,548	7,990	5,000	7,990	0	0.0%
	66706	Dues Member & Accreditation	1,450	1,200	0	1,200	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66716	Contingency	0	5,000	0	0	(5,000)	(100.0%)
	66802	Motor Pool ISF	109	300	300	300	0	0.0%
	66902	Copier ISF	9,791	9,500	9,500	9,500	0	0.0%
	66905	Postage ISF	5,410	4,250	4,250	5,700	1,450	34.1%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	11,397	10,800	10,800	11,500	700	6.5%
	67001	Records Services ISF	12,677	24,647	24,647	27,000	2,353	9.5%
Expenses Operating	- Total		105,836	216,498	106,038	217,025	527	0.2%
Expenses Capital	78300	CO IT Purchase	8,509	0	0	0	0	0
Expenses Capital	- Total		8,509	0	0	0	0	0

REGISTER OF DEEDS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Register of Deeds	ELEC 03	1.00	
Administrative Services Coordinator 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		33.00	\$ 1,824,064
Legal Instrument Examiner I	TECH 03	(1.00)	
Legal Instrument Examiner II	TECH 04	<u>(1.00)</u>	<u>(73,882)</u>
TOTAL PERSONNEL		<u>31.00</u>	<u>\$ 1,750,182</u>

Charleston County Organizational Budget

Sheriff: Detention Center - Adult

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	3,360,978	3,100,000	3,180,000	3,180,000	80,000	2.6%
	42857	Social Security Prisoner Reimb	1,600	1,200	5,000	3,000	1,800	150.0%
	42863	Alien Assistance Program	0	95,000	337,604	200,000	105,000	110.5%
	42902	Records Checks	8,739	9,000	8,000	8,000	(1,000)	-11.1%
	42910	Concealed Weapons Fees	2,570	4,000	1,000	1,000	(3,000)	-75.0%
	42930	Copy Charges	124	0	109	0	0	0
	42935	Pay Telephone Commissions	185,743	185,000	680,000	1,020,000	835,000	451.4%
	43500	Reimbursement of Workers Comp	332	0	405	0	0	0
	43505	Miscellaneous Revenues	4,705	0	54	0	0	0
		Revenues - Total	3,564,791	3,394,200	4,212,172	4,412,000	1,017,800	30.0%
98 Expenses Personnel	54001	Salaries and Wages - Regular	12,433,305	15,236,556	12,887,000	19,916,111	4,679,555	30.7%
	54002	Temporaries	68,247	82,940	78,000	82,940	0	0
	54006	Non Exempt Overtime - Regular	3,780,694	4,250,000	3,997,000	2,000,000	(2,250,000)	-52.9%
	54007	Holiday Pay - Regular	253,067	300,000	238,000	330,600	30,600	10.2%
	54008	Personnel Lapse	0	(2,947,506)	0	(2,000,000)	947,506	-32.1%
	54201	Fringe Benefits - Regular	7,149,402	8,803,443	7,612,000	9,688,620	885,177	10.1%
	89100	Personnel Reimbursement In	0	(95,000)	(337,604)	(200,000)	(105,000)	110.5%
	89200	Personnel Reimbursement Out	0	95,000	337,604	200,000	105,000	110.5%
		Expenses Personnel - Total	23,684,715	25,725,433	24,812,000	30,018,271	4,292,838	16.7%
Expenses Operating	64601	Uniforms	94,714	120,000	100,000	120,000	0	0
	64602	Public Safety Supplies	5,188	10,000	25,000	20,000	10,000	100.0%
	64603	Office Expenses	42,268	35,000	35,000	35,000	0	0
	64606	Train Supplies and Equip	7,436	7,000	1,500	5,000	(2,000)	-28.6%
	64608	Photo and Microfilm Supply	6,126	0	0	0	0	0
	64610	Inmate Clothing	97,810	85,800	95,000	100,000	14,200	16.6%
	64616	Bedding and Linens	51,069	59,124	40,000	59,124	0	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64617	Food and Related Supplies	2,715,024	2,680,000	2,900,000	3,250,000	570,000	21.3%
	64622	Vehicle Auxiliary Equip	7,784	0	0	0	0	0
	64625	Vehicle Fuel	836	960	2,000	960	0	0
	64642	Repair and Maint Supplies	37,188	13,000	25,000	25,000	12,000	92.3%
	64648	Custodial & Laundry	148,969	140,000	125,000	140,000	0	0
	64650	K9 Expenses	4,760	4,500	4,500	4,500	0	0
	64654	Noncapital FF&E	51,203	0	35,000	0	0	0
	64678	Parking (Coupons)	5	0	0	0	0	0
	64682	Noncap Communications Equip	55,780	0	0	0	0	0
	64804	Professional Medical Services	6,614,841	6,891,916	6,700,000	8,891,916	2,000,000	29.0%
	64807	Preemployment Screening	4,395	6,500	4,000	6,500	0	0
	64826	Printing and Binding	5,078	3,500	3,500	3,500	0	0
	64925	Radio Communications Fee	106,932	107,616	107,616	107,616	0	0
	65601	Noncapital IT Purchases	5,663	4,500	2,000	4,500	0	0
	65701	Investigations	1,324	1,200	500	1,200	0	0
	65703	Court Investigation/Prep	533	0	0	0	0	0
	65801	Training and Conference	48,602	40,000	30,000	40,000	0	0
	66000	In House Training	1,200	0	0	0	0	0
	66600	Telephone ISF Charges	15,322	16,455	16,455	16,768	313	1.9%
	66602	Wireless Tech ISF Charges	43,677	28,932	28,932	28,932	0	0
	66701	Maint Contract Mach & Equip	15,256	81,000	20,000	103,591	22,591	27.9%
	66703	Publications and Subscriptions	12,708	11,376	5,000	5,000	(6,376)	-56.0%
	66705	Maint Cont Bldgs and Grnds	281,750	300,000	307,000	324,000	24,000	8.0%
	66706	Dues Member & Accreditation	32,118	20,345	20,345	20,345	0	0
	66710	Employee Recruitment	8,369	5,661	5,661	5,661	0	0
	66712	Recognition and Awards	9,697	0	1,000	1,500	1,500	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

88

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66720	Inmate Compensation	11,867	15,000	12,000	12,000	(3,000)	-20.0%
	66767	Maint Contract Software	0	2,032	0	0	(2,032)	-100.0%
	66793	Disaster/Emergency Exp	25,437	5,000	4,000	5,000	0	0
	66800	Fleet Maint ISF	(1,608)	59,632	59,632	60,897	1,265	2.1%
	66802	Motor Pool ISF	122	1,800	1,800	1,800	0	0
	66803	Fleet Parts ISF	4,961	0	0	0	0	0
	66804	Fleet Sublet ISF	12,817	0	0	0	0	0
	66805	Fleet Labor ISF	8,986	0	0	0	0	0
	66806	Fleet Fuel ISF	22,543	36,120	24,000	39,694	3,574	9.9%
	66902	Copier ISF	113,644	124,000	124,000	120,000	(4,000)	-3.2%
	66905	Postage ISF	1,032	1,650	1,650	1,300	(350)	-21.2%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,100	0	0
	67000	Records Storage ISF	20,450	21,219	21,219	21,219	0	0
	67001	Records Services ISF	88,992	147,873	147,873	106,187	(41,686)	-28.2%
		Expenses Operating - Total	10,843,969	11,089,811	11,037,283	13,689,810	2,599,999	23.4%
Expenses Capital	78300	CO IT Purchase	0	0	6,000	0	0	0
	78902	CO Miscellaneous Equipment	50,482	200,847	707,000	371,653	170,806	85.0%
		Expenses Capital - Total	50,482	200,847	713,000	371,653	170,806	85.0%
Interfund Transfer Out	99700	Interfd Transfer Out	72,690	72,678	84,426	92,713	20,035	27.6%
		Interfund Transfer Out - Total	72,690	72,678	84,426	92,713	20,035	27.6%

SHERIFF

Personnel (Full-Time Equivalency)

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	4.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Assistant NCIC/TAC Coordinator	ANLT 04	1.00	
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	5.00	
Detention Deputy	PFLD 06	65.00	
Detention Lieutenant	PSUP 03	3.00	
Detention Lieutenant Non Shift	PSUP 03	6.00	
Detention Lieutenant Shift	PSUP 03	7.00	
Detention Major	PDIR 06	2.00	
Detention Sergeant	PSGT 03	40.00	
Director of Education	MNGR 02	1.00	
Emergency Response Team Supervisor	SUPV 04	1.00	
Executive Assistant-Sheriff	PROF 02	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	3.00	

SHERIFF

Personnel (Full-Time Equivalency)

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	
Master Detention Deputy	PFLD 07	124.00	
Master Judicial Deputy Sheriff	PFLD 07	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	1.00	
Program and Education Director	MNGR 03	1.00	
Program Manager	MNGR 02	1.00	
Safety Compliance Specialist	PROF 03	1.00	
Supervisor Inactive Records	ANLT 04	1.00	
Victim Witness Advocate II	TECH 06	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>318.00</u>	\$ <u>19,916,111</u>
TOTAL PERSONNEL		<u>318.00</u>	\$ <u>19,916,111</u>

SHERIFF

DETAILED CAPITAL LISTING

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	Miscellaneous Equipment	1	\$ 371,653	\$ 371,653
TOTAL		<u>1</u>		<u>\$ 371,653</u>

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Juvenile

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	42800	Prisoners Per Diem	128,171	170,000	108,000	114,000	(56,000)	-32.9%	
	43505	Miscellaneous Revenues	650	0	32	0	0	0	
		Revenues	- Total	128,822	170,000	108,032	114,000	(56,000)	(32.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,539,472	2,288,135	2,074,000	2,931,965	643,830	28.1%	
	54006	Non Exempt Overtime - Regular	547,869	530,000	776,000	600,000	70,000	13.2%	
	54007	Holiday Pay - Regular	37,010	37,000	52,000	65,000	28,000	75.7%	
	54008	Personnel Lapse	0	(452,494)	0	(300,000)	152,494	-33.7%	
	54201	Fringe Benefits - Regular	924,828	1,276,750	1,287,000	1,569,481	292,731	22.9%	
		Expenses Personnel	- Total	3,049,179	3,679,391	4,189,000	4,866,446	1,187,055	32.3%
Expenses Operating	64601	Uniforms	24,501	8,939	8,939	8,939	0	0	
	64602	Public Safety Supplies	2,899	2,900	2,900	2,900	0	0	
	64603	Office Expenses	8,941	4,500	2,000	4,500	0	0	
	64610	Inmate Clothing	2,361	3,000	10,000	8,500	5,500	183.3%	
	64615	Other Operating Supplies	110	0	0	0	0	0	
	64617	Food and Related Supplies	131,220	150,000	100,000	125,000	(25,000)	-16.7%	
	64642	Repair and Maint Supplies	1,768	0	500	500	500	0	
	64648	Custodial & Laundry	3,919	5,000	0	0	(5,000)	-100.0%	
	64654	Noncapital FF&E	8,650	0	3,000	0	0	0	
	64682	Noncap Communications Equip	17,231	0	0	0	0	0	
	64804	Professional Medical Services	200	200	200	200	0	0	
	64826	Printing and Binding	190	0	1,500	1,600	1,600	0	
	65601	Noncapital IT Purchases	1,017	0	0	0	0	0	
	65801	Training and Conference	3,319	0	91	0	0	0	
	66600	Telephone ISF Charges	4,869	23,592	23,592	24,040	448	1.9%	
	66602	Wireless Tech ISF Charges	1,947	0	0	0	0	0	
	66701	Maint Contract Mach & Equip	29,558	22,044	14,000	22,044	0	0	

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Juvenile

Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Expenses Operating	66705 Maint Cont Bldgs and Grnds	4,935	36,000	36,000	36,000	0	0
	66706 Dues Member & Accreditation	100	0	0	0	0	0
	66902 Copier ISF	4,254	12,000	14,000	12,000	0	0
	66905 Postage ISF	0	250	250	250	0	0
	66907 Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	Expenses Operating - Total	253,088	269,525	218,072	247,623	(21,902)	(8.1%)

SHERIFF

Personnel (Full-Time Equivalency)

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	28.00	
Detention Lieutenant	PSUP 03	1.00	
Detention Lieutenant Non Shift	PSUP 03	1.00	
Detention Major	PDIR 06	1.00	
Detention Sergeant	PSGT 03	4.00	
Master Detention Deputy	PFLD 07	<u>12.00</u>	
TOTAL CURRENT PERSONNEL		<u>51.00</u>	\$ <u>2,931,965</u>
TOTAL PERSONNEL		<u>51.00</u>	\$ <u>2,931,965</u>

**Charleston County
Organizational Budget**

Sheriff: Federal Asset Forfeiture

96

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	43011	Federal Seized Funds	199,517	0	118,199	0	0	0	
	43300	Interest Earnings	3	0	0	0	0	0	
	43301	Allocated Interest Earnings	1,377	0	0	0	0	0	
		Revenues	- Total	200,897	0	118,199	0	0	
Expenses Operating	64602	Public Safety Supplies	0	1,500	0	1,500	0	0	
	64642	Repair and Maint Supplies	0	5,000	0	5,000	0	0	
	64654	Noncapital FF&E	0	5,000	0	0	(5,000)	-100.0%	
	65801	Training and Conference	0	2,600	0	2,600	0	0	
	66703	Publications and Subscriptions	2,963	3,230	3,000	3,230	0	0	
	66716	Contingency	0	22,036	0	200,000	177,964	807.6%	
	66722	Police Confidential Fund	1,874	50,000	2,000	50,000	0	0	
	66731	Contingency Grant Matches	0	100,000	0	100,000	0	0	
		Expenses Operating	- Total	4,837	189,366	5,000	362,330	172,964	91.3%
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	5,584	0	0	0	
		Expenses Capital	- Total	0	0	5,584	0	0	
Interfund Transfer Out	99700	Interfd Transfer Out	27,248	0	14,956	0	0	0	
		Interfund Transfer Out	- Total	27,248	0	14,956	0	0	

Charleston County Organizational Budget

Org-Key: P24501201 Inmate Welfare Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	249	0	249	0	0	0
	43509	Vending Machine Commissions	875,627	850,000	875,000	900,000	50,000	5.9%
Revenues	- Total		875,876	850,000	875,249	900,000	50,000	5.9%
Expenses Personnel	54001	Salaries and Wages - Regular	111,764	113,698	123,000	129,053	15,355	13.5%
	54002	Temporaries	20,065	17,115	26,000	19,845	2,730	16.0%
	54006	Non Exempt Overtime - Regular	261	0	4,000	0	0	0
	54007	Holiday Pay - Regular	174	0	0	0	0	0
	54201	Fringe Benefits - Regular	55,616	52,830	66,000	59,536	6,706	12.7%
Expenses Personnel	- Total		187,880	183,643	219,000	208,434	24,791	13.5%
Expenses Operating	64603	Office Expenses	0	0	6,000	5,200	5,200	0
	64610	Inmate Clothing	193	500	0	500	0	0.0%
	64615	Other Operating Supplies	16,075	25,000	21,500	25,000	0	0.0%
	64617	Food and Related Supplies	2,647	6,000	0	6,000	0	0.0%
	64642	Repair and Maint Supplies	0	8,700	50,000	8,700	0	0.0%
	64648	Custodial & Laundry	0	500	0	500	0	0.0%
	64654	Noncapital FF&E	0	0	174,000	0	0	0
	64800	Consultant Fees	0	2,500	0	2,500	0	0.0%
	64804	Professional Medical Services	0	70,000	0	70,000	0	0.0%
	64840	Contracted Services	367,522	307,694	307,694	301,109	(6,585)	(2.1%)
	65293	Trident Literacy Association	0	16,000	0	0	(16,000)	(100.0%)
	65601	Noncapital IT Purchases	8,164	12,000	24,000	12,000	0	0.0%
	65700	Transportation of Prisoners	0	100,000	0	100,000	0	0.0%
	65801	Training and Conference	0	500	500	500	0	0.0%
	66001	Customized Training	9,553	1,900	35,000	35,000	33,100	1,742.1%
	66701	Maint Contract Mach & Equip	8,200	0	0	0	0	0
	66703	Publications and Subscriptions	391	1,000	1,000	1,000	0	0.0%
	66712	Recognition and Awards	111	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66716	Contingency	0	25,000	0	117,557	92,557	370.2%
	66720	Inmate Compensation	31,708	60,000	1,000	1,000	(59,000)	(98.3%)
	66721	Bank Charges	293	12,000	1,000	5,000	(7,000)	(58.3%)
	67427	Turn 90	0	5,000	0	0	(5,000)	(100.0%)
Expenses Operating	- Total		<u>444,857</u>	<u>654,294</u>	<u>621,694</u>	<u>691,566</u>	<u>37,272</u>	<u>5.7%</u>
Expenses Capital	78902	CO Miscellaneous Equipment	137,612	0	6,535	0	0	0
Expenses Capital	- Total		<u>137,612</u>	<u>0</u>	<u>6,535</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF

Personnel (Full-Time Equivalency)

Program: Inmate Welfare Program
Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Inmate Program Coordinator	SUPV 01	1.00	
Chaplain/Religious Coordinator	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>129,053</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>129,053</u>

Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	22,556	20,000	25,000	25,000	5,000	25.0%
Revenues	- Total		22,556	20,000	25,000	25,000	5,000	25.0%
Interfund Transfer In	99710	Interfd Transfer In	69,803	69,995	77,395	87,793	17,798	25.4%
Interfund Transfer In	- Total		69,803	69,995	77,395	87,793	17,798	25.4%
Expenses Personnel	54001	Salaries and Wages - Regular	62,165	59,827	68,000	75,794	15,967	26.7%
	54201	Fringe Benefits - Regular	26,799	26,773	31,000	33,539	6,766	25.3%
Expenses Personnel	- Total		88,964	86,600	99,000	109,333	22,733	26.3%
Expenses Operating	66600	Telephone ISF Charges	3,395	3,395	3,395	3,460	65	1.9%
Expenses Operating	- Total		3,395	3,395	3,395	3,460	65	1.9%

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Sheriff Sergeant	PSGT 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>75,794</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>75,794</u>

Charleston County Organizational Budget

Sheriff: Law Enforcement

101

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42703	Gold Permits	100	0	0	0	0	0
	42729	Non Ferrous Metals Permit	1,600	0	0	0	0	0
	42806	State Salary Supplement	1,181	15,000	15,000	15,000	0	0
	42811	Local Govt Contrib-Operating	940,054	930,000	977,689	636,132	(293,868)	-31.6%
	42847	Local Government Reimbursement	750	2,000	1,000	1,000	(1,000)	-50.0%
	42864	Federal Reimbursement	51,949	63,000	50,000	50,000	(13,000)	-20.6%
	42902	Records Checks	2,012	2,500	500	500	(2,000)	-80.0%
	42930	Copy Charges	1,933	2,000	6,000	4,000	2,000	100.0%
	42940	CO 44% \$100 Filing Fee	6,820	7,000	5,000	5,000	(2,000)	-28.6%
	42946	Sheriffs Civil Fees	35,031	40,000	35,000	35,000	(5,000)	-12.5%
	43026	DUI/DUS Revenue	570	0	0	0	0	0
	43244	Off-Duty Vehicle Use	30,770	25,000	50,000	50,000	25,000	100.0%
	43500	Reimbursement of Workers Comp	73,753	0	25,000	25,000	25,000	0
	43505	Miscellaneous Revenues	23,736	20,000	35,000	20,000	0	0
		Revenues - Total	1,170,259	1,106,500	1,200,189	841,632	(264,868)	(23.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	19,232,354	22,326,579	20,147,000	25,461,751	3,135,172	14.0%
	54002	Temporaries	311,477	134,511	302,000	171,428	36,917	27.4%
	54006	Non Exempt Overtime - Regular	1,474,542	1,100,000	1,939,000	1,100,000	0	0
	54007	Holiday Pay - Regular	150,044	155,000	129,000	165,000	10,000	6.5%
	54008	Personnel Lapse	0	(2,000,000)	0	(3,000,000)	(1,000,000)	50.0%
	54201	Fringe Benefits - Regular	9,168,975	10,464,003	9,969,000	11,692,953	1,228,950	11.7%
	89100	Personnel Reimbursement In	(408,135)	(379,086)	(379,000)	(431,812)	(52,726)	13.9%
		Expenses Personnel - Total	29,929,257	31,801,007	32,107,000	35,159,320	3,358,313	10.6%
Expenses Operating	64600	Postage Direct	0	50	50	50	0	0
	64601	Uniforms	264,139	275,000	275,000	275,000	0	0
	64602	Public Safety Supplies	46,501	56,600	53,000	56,600	0	0

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

102

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64603	Office Expenses	63,816	60,000	60,000	60,000	0	0
	64606	Train Supplies and Equip	11,231	9,000	5,000	9,000	0	0
	64608	Photo and Microfilm Supply	4,893	5,000	14,000	5,000	0	0
	64613	Public Education Supplies	1,241	0	1,000	0	0	0
	64615	Other Operating Supplies	422	0	0	0	0	0
	64617	Food and Related Supplies	1,205	0	0	0	0	0
	64618	Aviation Fuel	54,128	60,000	42,000	45,000	(15,000)	-25.0%
	64619	Aviation Parts	29,747	64,800	15,000	64,800	0	0
	64620	Weapons and Ammunition	179,713	150,000	300,000	150,000	0	0
	64622	Vehicle Auxiliary Equip	441,432	0	425,000	435,000	435,000	0
	64625	Vehicle Fuel	16,318	15,000	18,000	15,000	0	0
	64626	Marine Fuel	41,181	38,000	48,000	38,000	0	0
	64627	Marine Operating Supplies	2,840	4,000	4,000	4,000	0	0
	64642	Repair and Maint Supplies	20,326	10,000	20,000	20,000	10,000	100.0%
	64648	Custodial & Laundry	0	0	1,000	0	0	0
	64653	Noncapital Radio Equip	0	0	5,000	0	0	0
	64654	Noncapital FF&E	85,379	0	19,000	0	0	0
	64667	Public Works Projects	10,845	0	0	0	0	0
	64678	Parking (Coupons)	7,428	6,000	6,000	6,000	0	0
	64682	Noncap Communications Equip	163	775,105	710,000	35,000	(740,105)	-95.5%
	64800	Consultant Fees	10,990	0	10,000	0	0	0
	64804	Professional Medical Services	738	675	675	675	0	0
	64807	Preemployment Screening	9,345	7,354	11,000	11,400	4,046	55.0%
	64820	Counseling Services	26,850	0	0	0	0	0
	64826	Printing and Binding	16,953	5,000	5,000	5,000	0	0
	64829	Animal Shelter Expenses	2,100,000	2,100,000	2,100,000	2,250,000	150,000	7.1%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

103

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64925	Radio Communications Fee	326,040	327,864	327,864	327,864	0	0
	65202	Coastal Crisis Chaplaincy	25,000	25,000	25,000	25,000	0	0
	65300	Telephone Direct	2	0	0	0	0	0
	65302	DP Land Line Charges	1,344	1,344	1,344	1,344	0	0
	65500	Leases Land and Building	10,012	9,888	9,888	10,651	763	7.7%
	65505	Leases Aviation Manager	18,709	18,478	18,478	19,902	1,424	7.7%
	65601	Noncapital IT Purchases	22,647	16,000	5,000	0	(16,000)	-100.0%
	65700	Transportation of Prisoners	1,077	3,278	15,000	12,500	9,222	281.3%
	65701	Investigations	8,417	6,000	6,000	6,000	0	0
	65703	Court Investigation/Prep	36,495	37,910	60,000	50,000	12,090	31.9%
	65801	Training and Conference	156,644	100,000	150,000	150,000	50,000	50.0%
	66000	In House Training	1,200	0	0	0	0	0
	66600	Telephone ISF Charges	185,119	192,500	192,500	196,158	3,658	1.9%
	66602	Wireless Tech ISF Charges	203,184	208,236	208,236	208,236	0	0
	66701	Maint Contract Mach & Equip	121,723	115,000	115,000	182,725	67,725	58.9%
	66702	Advertising	1,000	0	0	0	0	0
	66703	Publications and Subscriptions	62,073	33,694	75,000	75,694	42,000	124.7%
	66706	Dues Member & Accreditation	46,569	52,000	52,000	55,000	3,000	5.8%
	66709	Local Mileage Reimbursement	303	0	0	0	0	0
	66710	Employee Recruitment	27,553	25,000	30,000	40,000	15,000	60.0%
	66712	Recognition and Awards	4,873	0	2,000	2,000	2,000	0
	66765	DUI/DUS Expenditures	450	300	300	300	0	0
	66789	Fire & Agency Costs	73,603	75,738	75,738	77,152	1,414	1.9%
	66800	Fleet Maint ISF	(156,514)	2,158,974	2,000,000	2,204,784	45,810	2.1%
	66802	Motor Pool ISF	0	2,400	0	2,400	0	0
	66803	Fleet Parts ISF	569,399	0	0	0	0	0

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

104

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	587,545	0	0	0	0	0
	66805	Fleet Labor ISF	539,639	0	0	0	0	0
	66806	Fleet Fuel ISF	1,200,338	1,289,132	1,289,132	1,416,691	127,559	9.9%
	66902	Copier ISF	113,396	120,000	120,000	120,000	0	0
	66905	Postage ISF	16,577	17,000	17,000	17,500	500	2.9%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	15,743	14,320	14,320	15,750	1,430	10.0%
	67001	Records Services ISF	13,973	13,020	13,020	14,500	1,480	11.4%
	89300	Operating Reimbursement In	(56,583)	(64,058)	(64,058)	(64,700)	(642)	1.0%
		Expenses Operating - Total	<u>7,626,473</u>	<u>8,441,702</u>	<u>8,907,587</u>	<u>8,654,126</u>	<u>212,424</u>	<u>2.5%</u>
Expenses Capital	78102	CO Furn & Equip	26,087	0	5,217	0	0	0
	78321	CO Sheriff System	82,999	0	104,640	0	0	0
	78901	CO Public Safety Equipment	421,006	0	74,315	170,224	170,224	0
		Expenses Capital - Total	<u>530,092</u>	<u>0</u>	<u>184,171</u>	<u>170,224</u>	<u>170,224</u>	<u>0</u>
Interfund Transfer Out	99700	Interfd Transfer Out	143,626	137,513	157,821	170,280	32,767	23.8%
		Interfund Transfer Out - Total	<u>143,626</u>	<u>137,513</u>	<u>157,821</u>	<u>170,280</u>	<u>32,767</u>	<u>23.8%</u>

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Sheriff	ELEC 05	1.00	
Account Technician 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	1.00	
Crime Analyst	ANLT 03	2.00	
Deputy Sheriff	PFLD 08	112.00	
Deputy Sheriff Captain	PMGR 08	14.00	
Deputy Sheriff Lieutenant	PSUP 03	21.00	
Deputy Sheriff Major	PDIR 06	3.00	
Deputy Sheriff Sergeant	PSGT 03	32.00	
Director of Mental Health	MNGR 02	1.00	
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	
Grants Manager	MNGR 01	1.00	
Helicopter Pilot	PROF 02	2.00	
Human Resources Manager	MNGR 01	1.00	

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Intelligence Ballistic Identification System Specialist	SPEC 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	PROF 03	3.00	
Judicial Deputy Sheriff	PFLD 06	8.00	
Law Enforcement Records Coordinator	ANLT 04	3.00	
Law Enforcement Record Specialist II	SPEC 05	15.00	
Law Enforcement Specialist II	SPEC 05	3.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	94.00	
Master Judicial Deputy Sheriff	PFLD 07	9.00	
Master Mariner	PROF 02	2.00	
Media Coordinator	PROF 03	1.00	
Media Specialist	TECH 06	2.00	
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>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>387.00</u>	\$ <u>25,461,751</u>
TOTAL PERSONNEL	106	<u>387.00</u>	\$ <u>25,461,751</u>

SHERIFF

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Safedrop Fingerprint Development Chamber	1	\$ 10,884	\$ 10,884
78901	Ultra Forensic Technology IBIS	1	159,340	159,340
TOTAL		<u>2</u>		<u>\$ 170,224</u>

Charleston County Organizational Budget

Org-Key: P24500501 Sex Offender Registry

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43293	Sex Offender Registry Fee	41,850	45,850	45,850	45,850	0	0.0%
	43296	State Remit-Sex Off Registry	(13,950)	(14,950)	(14,950)	(14,950)	0	0.0%
Revenues	- Total		27,900	30,900	30,900	30,900	0	0
Expenses Operating	64603	Office Expenses	29	500	0	500	0	0.0%
	64608	Photo and Microfilm Supply	0	0	10,000	4,000	4,000	0
	64826	Printing and Binding	589	0	250	0	0	0
	65703	Court Investigation/Prep	0	4,000	0	4,000	0	0.0%
	65801	Training and Conference	0	4,000	2,200	4,000	0	0.0%
	66716	Contingency	0	50,000	0	50,000	0	0.0%
Expenses Operating	- Total		617	58,500	12,450	62,500	4,000	6.8%

Charleston County Organizational Budget

Org-Key: P24504201 Sheriff State Asset Forfeiture

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43008	State Seized Funds	95,603	0	11,340	0	0	0
	43301	Allocated Interest Earnings	559	0	1,000	0	0	0
Revenues	- Total		96,162	0	12,340	0	0	0
Expenses Operating	64620	Weapons and Ammunition	10,192	0	0	100,000	100,000	0
	64650	K9 Expenses	43,937	35,500	33,000	35,500	0	0.0%
	65801	Training and Conference	0	0	7,000	0	0	0
	66722	Police Confidential Fund	(3,743)	0	0	0	0	0
Expenses Operating	- Total		50,386	35,500	40,000	135,500	100,000	281.7%
Expenses Capital	78912	CO-Public Safety Canines	0	21,000	16,350	21,000	0	0.0%
Expenses Capital	- Total		0	21,000	16,350	21,000	0	0

SHERIFF

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78912	Narcotic Patrol Canine	2	\$ 10,500	\$ 21,000
TOTAL		<u>2</u>		<u>\$ 21,000</u>

**Charleston County
Organizational Budget**

Sheriff: Victim's Bill of Rights

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	137,501	140,196	164,852	175,200	35,004	25.0%
		Interfund Transfer In - Total	137,501	140,196	164,852	175,200	35,004	25.0%
Expenses Personnel	54001	Salaries and Wages - Regular	93,063	96,551	113,000	123,598	27,047	28.0%
	54006	Non Exempt Overtime - Regular	2,164	0	1,000	0	0	0
	54007	Holiday Pay - Regular	188	0	0	0	0	0
	54201	Fringe Benefits - Regular	39,607	40,793	48,000	51,602	10,809	26.5%
		Expenses Personnel - Total	135,021	137,344	162,000	175,200	37,856	27.6%
Expenses Operating	65605	DP Refresh Costs	2,480	2,852	2,852	0	(2,852)	-100.0%
		Expenses Operating - Total	2,480	2,852	2,852	0	(2,852)	(100.0%)

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	1.00	
Victim Witness Advocate III	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>123,598</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>123,598</u>

Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43284	AEP Fees	24,682	40,000	40,000	40,000	0	0.0%
Revenues	- Total		24,682	40,000	40,000	40,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	58,875	46,298	58,504	60,999	14,701	31.8%
Interfund Transfer In	- Total		58,875	46,298	58,504	60,999	14,701	31.8%
Expenses Personnel	54001	Salaries and Wages - Regular	58,128	59,609	68,000	69,924	10,315	17.3%
	54006	Non Exempt Overtime - Regular	95	0	0	0	0	0
	54201	Fringe Benefits - Regular	24,111	25,185	29,000	29,193	4,008	15.9%
Expenses Personnel	- Total		82,334	84,794	97,000	99,117	14,323	16.9%
Expenses Operating	64603	Office Expenses	0	200	200	200	0	0.0%
	65605	DP Refresh Costs	852	954	954	1,332	378	39.6%
	65801	Training and Conference	250	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	122	100	100	100	0	0.0%
Expenses Operating	- Total		1,224	1,504	1,504	1,882	378	25.1%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant I	SPEC 03	0.20	
Diversion Services Manager	MNGR 02	0.35	
Legal Assistant II	ANLT 04	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>1.35</u>	\$ <u>69,924</u>
TOTAL PERSONNEL		<u>1.35</u>	\$ <u>69,924</u>

Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	625	0	3,895	0	0	0
Revenues	- Total		625	0	3,895	0	0	0
Expenses Operating	64603	Office Expenses	4,224	2,000	2,116	2,500	500	25.0%
	64841	Court Filing Fee	240	0	0	0	0	0
	65601	Noncapital IT Purchases	0	1,000	1,000	0	(1,000)	(100.0%)
	65801	Training and Conference	555	4,500	2,000	5,200	700	15.6%
	66712	Recognition and Awards	6,670	0	0	0	0	0
	66716	Contingency	0	4,500	4,500	10,000	5,500	122.2%
Expenses Operating	- Total		11,689	12,000	9,616	17,700	5,700	47.5%

Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	70,345	71,945	67,000	73,845	1,900	2.6%
	54201	Fringe Benefits - Regular	29,392	30,397	28,000	30,830	433	1.4%
Expenses Personnel	- Total		99,737	102,342	95,000	104,675	2,333	2.3%
Expenses Operating	65605	DP Refresh Costs	656	734	734	986	252	34.3%
Expenses Operating	- Total		656	734	734	986	252	34.3%

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Criminal Domestic Violence Appropriation
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>73,845</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>73,845</u>

**Charleston County
Organizational Budget**

Solicitor: Drug Court

118

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	294,626	200,000	280,000	285,000	85,000	42.5%
	42879	Condition Discharge Allocation	48,232	50,000	50,000	50,000	0	0
	43203	Client Fees	19,000	30,000	20,000	20,000	(10,000)	-33.3%
		Revenues - Total	361,858	280,000	350,000	355,000	75,000	26.8%
Expenses Personnel	54001	Salaries and Wages - Regular	76,038	80,200	80,200	71,813	(8,387)	-10.5%
	54002	Temporaries	0	10,000	0	10,000	0	0
	54201	Fringe Benefits - Regular	31,437	35,264	32,464	32,832	(2,432)	-6.9%
		Expenses Personnel - Total	107,476	125,464	112,664	114,645	(10,819)	(8.6%)
Expenses Operating	64820	Counseling Services	60,756	52,000	52,000	52,000	0	0
	64823	Toxicology Services	24,903	26,000	40,000	45,000	19,000	73.1%
	65605	DP Refresh Costs	426	477	477	641	164	34.4%
	65801	Training and Conference	1,227	6,000	6,000	6,000	0	0
	66709	Local Mileage Reimbursement	0	200	200	200	0	0
		Expenses Operating - Total	87,312	84,677	98,677	103,841	19,164	22.6%
Interfund Transfer Out	99700	Interfd Transfer Out	142,478	175,000	171,000	175,000	0	0
		Interfund Transfer Out - Total	142,478	175,000	171,000	175,000	0	0

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Special Counsel Solicitor	PROF 06	0.40	
Senior Managing Assistant Solicitor	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>71,813</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>71,813</u>

Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	73,690	73,690	73,690	73,690	0	0.0%
Revenues	- Total		73,690	73,690	73,690	73,690	0	0
Interfund Transfer In	99710	Interfd Transfer In	51,122	34,032	34,344	38,398	4,366	12.8%
Interfund Transfer In	- Total		51,122	34,032	34,344	38,398	4,366	12.8%
Expenses Personnel	54001	Salaries and Wages - Regular	89,252	75,000	75,000	78,238	3,238	4.3%
	54201	Fringe Benefits - Regular	34,833	31,688	32,000	32,664	976	3.1%
Expenses Personnel	- Total		124,085	106,688	107,000	110,902	4,214	3.9%
Expenses Operating	65605	DP Refresh Costs	656	734	734	986	252	34.3%
	66709	Local Mileage Reimbursement	72	300	300	200	(100)	(33.3%)
Expenses Operating	- Total		728	1,034	1,034	1,186	152	14.7%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>78,238</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>78,238</u>

Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43216	CO 100%/\$35 Expungement Fee	114,500	120,000	139,000	140,000	20,000	16.7%
Revenues	- Total		114,500	120,000	139,000	140,000	20,000	16.7%
Expenses Personnel	54001	Salaries and Wages - Regular	59,155	74,029	80,000	81,493	7,464	10.1%
	54002	Temporaries	52,725	21,600	29,000	30,000	8,400	38.9%
	54201	Fringe Benefits - Regular	33,826	37,475	35,000	42,725	5,250	14.0%
	89200	Personnel Reimbursement Out	0	34,192	34,000	0	(34,192)	(100.0%)
Expenses Personnel	- Total		145,706	167,296	178,000	154,218	(13,078)	(7.8%)
Expenses Operating	64603	Office Expenses	0	2,000	2,000	2,000	0	0.0%
	64826	Printing and Binding	0	1,000	1,000	1,000	0	0.0%
	65605	DP Refresh Costs	1,370	1,534	1,534	2,062	528	34.4%
	66716	Contingency	0	2,000	2,000	0	(2,000)	(100.0%)
	66721	Bank Charges	1,450	0	0	0	0	0
Expenses Operating	- Total		2,820	6,534	6,534	5,062	(1,472)	(22.5%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Expungement
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant I	TECH 03	2.00	
Special Investigator II	PSGT 03	<u>0.09</u>	
TOTAL CURRENT PERSONNEL		<u>2.09</u>	\$ <u>81,493</u>
TOTAL PERSONNEL		<u>2.09</u>	\$ <u>81,493</u>

Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	60,000	60,000	60,000	60,000	0	0.0%
	43217	Juvenile Arbitration Fees	10,660	7,000	10,000	10,000	3,000	42.9%
Revenues	- Total		70,660	67,000	70,000	70,000	3,000	4.5%
Interfund Transfer In	99710	Interfd Transfer In	57,173	62,455	53,322	67,072	4,617	7.4%
Interfund Transfer In	- Total		57,173	62,455	53,322	67,072	4,617	7.4%
Expenses Personnel	54001	Salaries and Wages - Regular	89,494	88,670	87,000	94,000	5,330	6.0%
	54006	Non Exempt Overtime - Regular	6	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,787	37,463	33,000	39,245	1,782	4.8%
Expenses Personnel	- Total		125,286	126,133	120,000	133,245	7,112	5.6%
Expenses Operating	64603	Office Expenses	329	300	300	300	0	0.0%
	65410	Miscellaneous Insurance	907	804	804	804	0	0.0%
	65605	DP Refresh Costs	1,311	1,468	1,468	1,973	505	34.4%
	65801	Training and Conference	0	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	0	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	0	100	100	100	0	0.0%
Expenses Operating	- Total		2,547	3,322	3,322	3,827	505	15.2%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Case Management Assistant	SPEC 04	1.00	
Juvenile Arbitration Coordinator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>94,000</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>94,000</u>

Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42941	Pretrail Intervention Fees	179,589	95,000	180,000	180,000	85,000	89.5%
Revenues	- Total		179,589	95,000	180,000	180,000	85,000	89.5%
Interfund Transfer In	99710	Interfd Transfer In	72,271	161,268	84,911	40,000	(121,268)	(75.2%)
Interfund Transfer In	- Total		72,271	161,268	84,911	40,000	(121,268)	(75.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	160,602	164,824	170,000	174,893	10,069	6.1%
	54006	Non Exempt Overtime - Regular	161	0	0	0	0	0
	54201	Fringe Benefits - Regular	66,506	69,638	73,000	73,018	3,380	4.9%
Expenses Personnel	- Total		227,269	234,462	243,000	247,911	13,449	5.7%
Expenses Operating	64603	Office Expenses	4,804	2,500	2,500	2,500	0	0.0%
	65605	DP Refresh Costs	2,950	2,570	2,570	3,403	833	32.4%
	65801	Training and Conference	0	2,000	2,105	2,500	500	25.0%
	66600	Telephone ISF Charges	5,336	5,336	5,336	5,437	101	1.9%
	66706	Dues Member & Accreditation	190	500	500	500	0	0.0%
	66709	Local Mileage Reimbursement	0	100	100	100	0	0.0%
	66721	Bank Charges	2,808	0	0	0	0	0
	66902	Copier ISF	2,403	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	4,998	5,000	5,000	5,000	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		24,590	21,806	21,911	23,290	1,484	6.8%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant I	SPEC 03	0.80	
Diversion Services Manager	MNGR 02	0.65	
PTI Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.45</u>	\$ <u>174,893</u>
TOTAL PERSONNEL		<u>3.45</u>	\$ <u>174,893</u>

Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	4,500	7,500	4,500	4,500	(3,000)	(40.0%)
	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	0	0.0%
	43500	Reimbursement of Workers Comp	7,610	0	0	0	0	0
Revenues	- Total		20,404	15,794	12,794	12,794	(3,000)	(19.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	4,624,903	5,099,322	4,980,000	5,517,722	418,400	8.2%
	54006	Non Exempt Overtime - Regular	2,352	0	5,000	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	1,920,979	2,165,396	2,119,000	2,314,916	149,520	6.9%
	89100	Personnel Reimbursement In	0	(65,192)	(65,192)	0	65,192	(100.0%)
Expenses Personnel	- Total		6,548,234	7,099,526	7,038,808	7,732,638	633,112	8.9%
Expenses Operating	64600	Postage Direct	564	570	570	570	0	0.0%
	64603	Office Expenses	30,063	32,000	32,000	33,000	1,000	3.1%
	64620	Weapons and Ammunition	245	2,200	1,000	1,000	(1,200)	(54.5%)
	64654	Noncapital FF&E	24,754	25,000	32,000	15,000	(10,000)	(40.0%)
	64678	Parking (Coupons)	4,046	7,000	7,000	7,000	0	0.0%
	64826	Printing and Binding	4,543	4,000	4,500	4,500	500	12.5%
	65601	Noncapital IT Purchases	3,278	2,000	0	0	(2,000)	(100.0%)
	65702	Witness Expenses	13,231	20,000	23,000	25,000	5,000	25.0%
	65703	Court Investigation/Prep	26,435	35,000	32,000	35,000	0	0.0%
	65705	Court Reporter Fees	3,571	6,000	9,000	12,000	6,000	100.0%
	65801	Training and Conference	29,580	32,000	44,500	40,000	8,000	25.0%
	66600	Telephone ISF Charges	48,508	54,137	54,137	55,166	1,029	1.9%
	66602	Wireless Tech ISF Charges	9,720	7,536	7,536	7,536	0	0.0%
	66703	Publications and Subscriptions	37,063	35,000	39,000	40,000	5,000	14.3%
	66706	Dues Member & Accreditation	19,458	23,500	23,500	25,000	1,500	6.4%
	66709	Local Mileage Reimbursement	54	400	200	200	(200)	(50.0%)
	66712	Recognition and Awards	0	0	200	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet Maint ISF	(1,650)	44,172	44,172	45,109	937	2.1%
	66803	Fleet Parts ISF	11,195	0	0	0	0	0
	66804	Fleet Sublet ISF	5,343	0	0	0	0	0
	66805	Fleet Labor ISF	19,384	0	0	0	0	0
	66806	Fleet Fuel ISF	26,781	28,001	28,001	30,772	2,771	9.9%
	66902	Copier ISF	43,859	36,000	36,000	36,000	0	0.0%
	66905	Postage ISF	14,914	16,000	16,000	16,500	500	3.1%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%
	67000	Records Storage ISF	29,230	29,875	29,875	30,000	125	0.4%
Expenses Operating	- Total		406,368	442,591	466,391	461,653	19,062	4.3%
Interfund Transfer Out	99700	Interfd Transfer Out	0	20,000	20,000	20,000	0	0.0%
Interfund Transfer Out	- Total		0	20,000	20,000	20,000	0	0

SOLICITOR

Personnel (Full-Time Equivalency)

Division: Solicitor
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Solicitor	EXCT 04	1.00	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor NB	PROF 03	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	1.00	
Senior Managing Assistant	MNGR 04	3.75	
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		76.28	\$ 5,424,364
Computer Specialist		1.00	
Legal Assistant I		<u>1.00</u>	<u>93,358</u>
TOTAL PERSONNEL		<u>78.28</u>	<u>\$ 5,517,722</u>

Charleston County Organizational Budget

Org-Key: S23501001 Solicitor State Appropriations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42810	Berkeley Cty Solicitor Funds	(461,126)	(485,000)	(485,000)	(500,000)	(15,000)	3.1%
	42811	Local Govt Contrib-Operating	449,874	0	0	0	0	0
	42846	State Non-grant Appropriation	1,671,749	1,525,000	1,502,854	2,090,000	565,000	37.0%
	42874	State Law Enforce Fee Allocati	292,909	290,000	280,000	280,000	(10,000)	(3.4%)
	42875	State Court Fees Allocation	20,496	20,000	21,000	21,000	1,000	5.0%
Revenues	- Total		1,973,903	1,350,000	1,318,854	1,891,000	541,000	40.1%
Expenses Personnel	54001	Salaries and Wages - Regular	797,482	814,877	777,000	1,148,477	333,600	40.9%
	54002	Temporaries	0	32,400	12,000	0	(32,400)	(100.0%)
	54006	Non Exempt Overtime - Regular	421	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	315,107	360,629	340,000	486,893	126,264	35.0%
	89200	Personnel Reimbursement Out	0	31,000	31,000	0	(31,000)	(100.0%)
Expenses Personnel	- Total		1,113,009	1,238,906	1,161,000	1,635,370	396,464	32.0%
Expenses Operating	64603	Office Expenses	2,251	2,000	2,000	2,000	0	0.0%
	65601	Noncapital IT Purchases	800	1,000	2,164	0	(1,000)	(100.0%)
	65605	DP Refresh Costs	13,708	16,821	16,821	22,666	5,845	34.7%
	65801	Training and Conference	0	3,500	3,500	3,500	0	0.0%
	66709	Local Mileage Reimbursement	0	300	300	300	0	0.0%
	66712	Recognition and Awards	259	200	200	200	0	0.0%
	66716	Contingency	0	1,500	1,500	127,758	126,258	8,417.2%
Expenses Operating	- Total		17,018	25,321	26,485	156,424	131,103	517.8%
Expenses Capital	78300	CO IT Purchase	428,874	0	22,349	0	0	0
Expenses Capital	- Total		428,874	0	22,349	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	260,796	241,065	213,509	203,235	(37,830)	(15.7%)
Interfund Transfer Out	- Total		260,796	241,065	213,509	203,235	(37,830)	(15.7%)

131

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Services Coordinator	ANLT 04	1.00	
Assistant Solicitor	PROF 04	4.00	
Case Management Assistant	SPEC 04	1.00	
It Systems Specialist	PROF 03	0.07	
Legal Assistant I	TECH 03	1.00	
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		12.98	\$ 824,497
Assistant Solicitor	PROF 04	<u>4.00</u>	<u>323,980</u>
TOTAL PERSONNEL		<u>16.98</u>	<u>\$ 1,148,477</u>

Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43292	Traffic Education Fee	158,500	140,000	155,000	160,000	20,000	14.3%
Revenues	- Total		158,500	140,000	155,000	160,000	20,000	14.3%
Expenses Personnel	54001	Salaries and Wages - Regular	7,900	8,189	8,000	8,659	470	5.7%
	54006	Non Exempt Overtime - Regular	24	0	0	0	0	0
	54201	Fringe Benefits - Regular	3,273	3,460	4,000	3,615	155	4.5%
Expenses Personnel	- Total		11,196	11,649	12,000	12,274	625	5.4%
Expenses Operating	65605	DP Refresh Costs	0	147	147	197	50	34.0%
	65918	Lump Sum Appropriation	72,800	70,000	77,500	80,000	10,000	14.3%
	66709	Local Mileage Reimbursement	30	0	0	0	0	0
Expenses Operating	- Total		72,830	70,147	77,647	80,197	10,050	14.3%
Interfund Transfer Out	99700	Interfd Transfer Out	72,271	141,268	93,415	80,999	(60,269)	(42.7%)
Interfund Transfer Out	- Total		72,271	141,268	93,415	80,999	(60,269)	(42.7%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant II	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>8,659</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>8,659</u>

**Charleston County
Organizational Budget**

Solicitor: Victim's Bill of Rights

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	42811	Local Govt Contrib-Operating	7,925	5,500	9,000	10,000	4,500	81.8%	
	43292	Traffic Education Fee	812	0	500	500	500	0	
		Revenues	- Total	8,737	5,500	9,500	10,500	5,000	90.9%
Interfund Transfer In	99710	Interfd Transfer In	56,281	59,983	58,734	58,219	(1,764)	-2.9%	
		Interfund Transfer In	- Total	56,281	59,983	58,734	58,219	(1,764)	(2.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	132,657	139,736	138,000	145,985	6,249	4.5%	
	54201	Fringe Benefits - Regular	54,256	59,038	59,000	60,949	1,911	3.2%	
		Expenses Personnel	- Total	186,913	198,774	197,000	206,934	8,160	4.1%
Expenses Operating	64603	Office Expenses	1,173	500	500	500	0	0	
	64826	Printing and Binding	0	750	0	0	(750)	-100.0%	
	65605	DP Refresh Costs	1,967	2,202	2,202	0	(2,202)	-100.0%	
	65801	Training and Conference	0	800	0	0	(800)	-100.0%	
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0	
	66706	Dues Member & Accreditation	638	580	580	580	0	0	
		Expenses Operating	- Total	4,978	6,032	4,482	2,280	(3,752)	(62.2%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>145,985</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>145,985</u>

Charleston County Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66721	Bank Charges	57	0	0	0	0	0
	66736	Victim's Support Services	0	5,000	0	5,000	0	0.0%
Expenses Operating	- Total		57	5,000	0	5,000	0	0

Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42877	State Proviso 72	40,625	40,625	40,625	40,625	0	0.0%
Revenues	- Total		40,625	40,625	40,625	40,625	0	0
Interfund Transfer In	99710	Interfd Transfer In	36,310	38,297	37,109	39,546	1,249	3.3%
Interfund Transfer In	- Total		36,310	38,297	37,109	39,546	1,249	3.3%
Expenses Personnel	54001	Salaries and Wages - Regular	53,868	54,965	54,000	55,863	898	1.6%
	54006	Non Exempt Overtime - Regular	200	0	0	0	0	0
	54201	Fringe Benefits - Regular	22,210	23,223	23,000	23,322	99	0.4%
Expenses Personnel	- Total		76,279	78,188	77,000	79,185	997	1.3%
Expenses Operating	65605	DP Refresh Costs	656	734	734	986	252	34.3%
Expenses Operating	- Total		656	734	734	986	252	34.3%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>55,863</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>55,863</u>

Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	68,657	70,309	71,000	74,533	4,224	6.0%
	54201	Fringe Benefits - Regular	28,613	29,706	30,000	31,118	1,412	4.8%
Expenses Personnel	- Total		97,270	100,015	101,000	105,651	5,636	5.6%
Expenses Operating	65605	DP Refresh Costs	656	734	734	986	252	34.3%
	65801	Training and Conference	0	0	249	0	0	0
Expenses Operating	- Total		656	734	983	986	252	34.3%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>74,533</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>74,533</u>

Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

142

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42730	Motor Vehicle Decals	33,322	30,000	35,000	35,000	5,000	16.7%
	43259	Duplicate tax receipt fee	415	0	500	500	500	0
	43300	Interest Earnings	3,528,991	5,200,000	25,000,000	25,000,000	19,800,000	380.8%
	43301	Allocated Interest Earnings	(2,411,390)	(3,900,000)	(20,000,000)	(20,000,000)	(16,100,000)	412.8%
	43505	Miscellaneous Revenues	490	0	500	500	500	0
Revenues	- Total		1,151,828	1,330,000	5,036,000	5,036,000	3,706,000	278.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,275,703	1,394,784	1,363,000	1,518,546	123,762	8.9%
	54002	Temporaries	20,473	24,000	24,000	24,000	0	0.0%
	54006	Non Exempt Overtime - Regular	1,641	2,000	2,000	0	(2,000)	(100.0%)
	54201	Fringe Benefits - Regular	532,764	595,690	584,000	640,833	45,143	7.6%
	89100	Personnel Reimbursement In	(160,186)	(164,992)	(164,992)	(171,592)	(6,600)	4.0%
Expenses Personnel	- Total		1,670,395	1,851,482	1,808,008	2,011,787	160,305	8.7%
Expenses Operating	64603	Office Expenses	9,840	18,000	11,000	18,000	0	0.0%
	64654	Noncapital FF&E	14,962	0	0	0	0	0
	64678	Parking (Coupons)	127	250	250	250	0	0.0%
	64806	Security Services	21,603	24,000	24,000	26,000	2,000	8.3%
	64846	Mailers (Printing/Postage)	69,074	70,000	72,000	75,000	5,000	7.1%
	65601	Noncapital IT Purchases	1,070	0	0	0	0	0
	65801	Training and Conference	7,546	13,000	10,000	13,000	0	0.0%
	66600	Telephone ISF Charges	14,563	15,563	15,563	15,859	296	1.9%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	2,124	0	0.0%
	66702	Advertising	295	500	500	400	(100)	(20.0%)
	66703	Publications and Subscriptions	196	250	250	0	(250)	(100.0%)
	66706	Dues Member & Accreditation	450	500	500	550	50	10.0%
	66709	Local Mileage Reimbursement	872	1,000	1,000	1,000	0	0.0%
	66802	Motor Pool ISF	60	100	100	100	0	0.0%
	66902	Copier ISF	14,238	14,000	14,000	14,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	16,975	14,500	14,500	20,000	5,500	37.9%
	66907	Messenger Service ISF	4,400	4,400	4,400	4,600	200	4.5%
	67000	Records Storage ISF	3,108	3,357	3,357	3,250	(107)	(3.2%)
	67001	Records Services ISF	964	1,189	1,189	1,500	311	26.2%
Expenses Operating	- Total		182,467	182,733	174,733	195,633	12,900	7.1%

TREASURER

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Treasurer	ELEC 03	1.00	
Accountant	PROF 02	3.00	
Account Supervisor	SUPV 01	1.00	
Chief Deputy Treasurer	DIRC 02	1.00	
County Services Center Coordinator	PROF 02	1.00	
County Services Representative IV	SPEC 06	10.00	
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>1,518,546</u>
TOTAL PERSONNEL		<u>25.00</u>	\$ <u>1,518,546</u>

Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	9,504	11,000	10,000	11,000	0	0.0%
	42807	State Grants-Operating	189,589	200,000	212,335	500,000	300,000	150.0%
	42811	Local Govt Contrib-Operating	160,577	10,000	10,000	425,000	415,000	4,150.0%
	43505	Miscellaneous Revenues	0	0	25	0	0	0
Revenues	- Total		359,670	221,000	232,360	936,000	715,000	323.5%
Expenses Personnel	54001	Salaries and Wages - Regular	908,093	1,027,169	1,011,000	1,132,377	105,208	10.2%
	54002	Temporaries	394,291	37,800	78,000	81,920	44,120	116.7%
	54004	Boards and Commissions - Temp	48,259	58,143	48,000	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	19,405	17,500	43,000	20,000	2,500	14.3%
	54007	Holiday Pay - Regular	226	0	2,000	0	0	0
	54033	Poll Worker Pay	0	372,500	240,000	924,500	552,000	148.2%
	54201	Fringe Benefits - Regular	444,132	512,937	508,000	591,760	78,823	15.4%
Expenses Personnel	- Total		1,814,406	2,026,049	1,930,000	2,808,700	782,651	38.6%
Expenses Operating	64603	Office Expenses	12,494	10,000	10,000	10,000	0	0.0%
	64617	Food and Related Supplies	0	800	1,200	3,800	3,000	375.0%
	64642	Repair and Maint Supplies	1,087	8,000	2,500	2,500	(5,500)	(68.8%)
	64654	Noncapital FF&E	0	6,000	0	0	(6,000)	(100.0%)
	64802	Special Legal Services	142	8,800	10,000	14,000	5,200	59.1%
	64826	Printing and Binding	222	3,000	1,000	2,000	(1,000)	(33.3%)
	64937	Contracted Temps	11,515	500,000	500,000	675,050	175,050	35.0%
	65404	Tort Liability Insurance	19,519	9,130	9,130	9,130	0	0.0%
	65500	Leases Land and Building	24,914	30,000	30,000	30,000	0	0.0%
	65504	Leases Miscellaneous Charges	436	0	0	0	0	0
	65601	Noncapital IT Purchases	454	5,000	8,000	0	(5,000)	(100.0%)
	65801	Training and Conference	23,087	20,000	26,000	40,000	20,000	100.0%
	66600	Telephone ISF Charges	11,834	12,924	12,924	13,170	246	1.9%
	66602	Wireless Tech ISF Charges	20,424	18,732	18,732	7,848	(10,884)	(58.1%)

145

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	192,722	245,359	247,386	247,385	2,026	0.8%
	66702	Advertising	912	2,500	1,000	2,000	(500)	(20.0%)
	66703	Publications and Subscriptions	369	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	1,750	1,750	1,200	1,750	0	0.0%
	66709	Local Mileage Reimbursement	1,163	2,000	1,000	1,000	(1,000)	(50.0%)
	66711	Employee Relocation	0	0	2,500	0	0	0
	66719	Election Expenses	52,703	60,000	65,000	200,000	140,000	233.3%
	66740	Elect Exp-Non Reim DO NOT USE	130,509	28,500	62,262	0	(28,500)	(100.0%)
	66750	Municipal Election Expense	63,284	0	0	63,000	63,000	0
	66767	Maint Contract Software	4,050	0	0	0	0	0
	66786	Community Outreach	0	10,000	8,000	15,000	5,000	50.0%
	66800	Fleet Maint ISF	(1,055)	1,656	1,656	1,691	35	2.1%
	66802	Motor Pool ISF	1,180	1,200	3,000	1,200	0	0.0%
	66803	Fleet Parts ISF	58	0	0	0	0	0
	66805	Fleet Labor ISF	695	0	0	0	0	0
	66806	Fleet Fuel ISF	2,135	4,485	4,485	4,929	444	9.9%
	66902	Copier ISF	17,184	32,500	32,500	32,500	0	0.0%
	66905	Postage ISF	34,846	109,000	109,000	108,000	(1,000)	(0.9%)
	66907	Messenger Service ISF	6,050	6,050	6,050	6,900	850	14.0%
	67000	Records Storage ISF	2,872	2,415	2,415	3,000	585	24.2%
Expenses Operating	- Total		637,554	1,140,201	1,177,340	1,496,253	356,052	31.2%
Expenses Capital	78500	CO Vehicles	0	50,000	0	0	(50,000)	(100.0%)
Expenses Capital	- Total		0	50,000	0	0	(50,000)	(100.0%)

ELECTIONS & VOTER REGISTRATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Election Board Members (9)	-	-	
Board of Elections & Voter Registration Director	ELEC 02	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Community Engagement Specialist	ANLT 05	1.00	
County Services Representative III	SPEC 05	10.00	
Deputy Director	MNGR 02	2.00	
Elections Technical Manager	MNGR 01	1.00	
Precinct Manager	MNGR 01	1.00	
Voter Registration Manager	MNGR 01	1.00	
Voter Services Manager	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>19.00</u>	\$ <u>1,190,520</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>1,190,520</u>

ELECTIONS & VOTER REGISTRATION

DETAILED CAPITAL LISTING

Fund: General Fund
Function: General Government

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

Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	89200	Personnel Reimbursement Out	314,554	338,801	338,801	333,744	(5,057)	(1.5%)
Expenses Personnel	- Total		314,554	338,801	338,801	333,744	(5,057)	(1.5%)
Expenses Operating	65918	Lump Sum Appropriation	22,206,826	26,924,720	27,253,943	31,129,330	4,204,610	15.6%
	89400	Operating Reimbursement Out	3,392,299	3,879,476	3,879,476	4,345,809	466,333	12.0%
Expenses Operating	- Total		25,599,125	30,804,196	31,133,419	35,475,139	4,670,943	15.2%
Interfund Transfer Out	99700	Interfd Transfer Out	0	120,000	120,000	0	(120,000)	(100.0%)
Interfund Transfer Out	- Total		0	120,000	120,000	0	(120,000)	(100.0%)

Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42944	Master In Equity Fees	175,538	300,000	200,000	250,000	(50,000)	(16.7%)
	43300	Interest Earnings	2,349	2,000	3,000	4,000	2,000	100.0%
Revenues	- Total		177,887	302,000	203,000	254,000	(48,000)	(15.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	497,053	559,877	541,000	596,101	36,224	6.5%
	54201	Fringe Benefits - Regular	203,425	241,486	228,000	253,939	12,453	5.2%
Expenses Personnel	- Total		700,478	801,363	769,000	850,040	48,677	6.1%
Expenses Operating	64603	Office Expenses	2,850	3,500	3,500	3,500	0	0.0%
	64678	Parking (Coupons)	753	500	500	500	0	0.0%
	64826	Printing and Binding	75	0	0	0	0	0
	65705	Court Reporter Fees	475	0	0	0	0	0
	65801	Training and Conference	3,448	3,600	3,600	3,600	0	0.0%
	66600	Telephone ISF Charges	6,305	6,305	6,305	6,425	120	1.9%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	1,169	1,000	1,000	1,000	0	0.0%
	66703	Publications and Subscriptions	729	750	750	750	0	0.0%
	66706	Dues Member & Accreditation	583	600	600	600	0	0.0%
	66709	Local Mileage Reimbursement	130	0	0	0	0	0
	66902	Copier ISF	2,404	2,400	2,400	2,400	0	0.0%
	66905	Postage ISF	475	1,100	1,100	1,000	(100)	(9.1%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		21,696	22,055	22,055	22,125	70	0.3%

150

MASTER-IN-EQUITY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Master-In-Equity	ELEC 05	1.00	
Admin Services Coordinator II	ANTL 06	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 IV	SPEC 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>596,101</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>596,101</u>

Charleston County Organizational Budget

Org-Key: K35002001 Public Defender Berkeley

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	798,557	798,557	860,616	959,073	160,516	20.1%
	42846	State Non-grant Appropriation	563,471	563,471	563,471	563,471	0	0.0%
	42867	Supplemt SCC Indigent Defense	423,033	386,000	431,642	776,069	390,069	101.1%
	43205	Recovered Court Costs	84,677	90,000	40,000	90,000	0	0.0%
	43301	Allocated Interest Earnings	1,354	3,000	15,000	15,000	12,000	400.0%
	43904	Lease Financing	104,894	0	0	0	0	0
Revenues	- Total		1,975,986	1,841,028	1,910,729	2,403,613	562,585	30.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,054,659	1,135,832	1,175,000	1,441,196	305,364	26.9%
	54002	Temporaries	25,066	0	5,000	0	0	0
	54006	Non Exempt Overtime - Regular	5,300	6,619	6,795	8,000	1,381	20.9%
	54010	COLA and Other Sal Adjust-Reg	0	0	0	137,674	137,674	0
	54201	Fringe Benefits - Regular	444,570	486,594	503,000	609,066	122,472	25.2%
Expenses Personnel	- Total		1,529,596	1,629,045	1,689,795	2,195,936	566,891	34.8%
Expenses Operating	64603	Office Expenses	17,740	20,000	18,000	18,000	(2,000)	(10.0%)
	64654	Noncapital FF&E	3,104	3,000	1,000	3,000	0	0.0%
	64840	Contracted Services	165,888	170,920	170,500	173,500	2,580	1.5%
	64928	PD Reimbursable Litigation	84,825	90,000	40,000	90,000	0	0.0%
	64931	PD Nonreimbursable Litigation	138	1,000	1,000	1,000	0	0.0%
	65000	Electricity and Gas	4,886	5,500	5,000	5,500	0	0.0%
	65300	Telephone Direct	2,322	9,000	3,500	5,000	(4,000)	(44.4%)
	65500	Leases Land and Building	107,622	54,068	52,698	55,005	937	1.7%
	65601	Noncapital IT Purchases	526	1,000	1,000	6,000	5,000	500.0%
	65801	Training and Conference	11,945	10,000	10,620	11,000	1,000	10.0%
	66602	Wireless Tech ISF Charges	1,416	2,124	2,124	2,124	0	0.0%
	66701	Maint Contract Mach & Equip	749	745	745	800	55	7.4%
	66703	Publications and Subscriptions	2,354	4,848	4,000	4,000	(848)	(17.5%)
	66706	Dues Member & Accreditation	5,014	7,405	6,500	7,000	(405)	(5.5%)

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	699	500	2,000	1,500	1,000	200.0%
	66712	Recognition and Awards	0	0	0	250	250	0
	66800	Fleet Maint ISF	0	3,313	3,313	3,313	0	0.0%
	66803	Fleet Parts ISF	2,229	0	0	0	0	0
	66804	Fleet Sublet ISF	420	0	0	0	0	0
	66805	Fleet Labor ISF	2,613	0	0	0	0	0
	66806	Fleet Fuel ISF	2,765	6,407	6,407	7,041	634	9.9%
	67100	Interest Expense on Debt	228	0	0	0	0	0
	67109	Principal Payment on Leases	48,341	0	0	0	0	0
	89400	Operating Reimbursement Out	2,589	2,675	2,675	2,461	(214)	(8.0%)
Expenses Operating	- Total		468,414	392,505	331,082	396,494	3,989	1.0%
Expenses Capital	78500	CO Vehicles	0	30,000	30,000	0	(30,000)	(100.0%)
Expenses Capital	- Total		0	30,000	30,000	0	(30,000)	(100.0%)

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Berkeley County Public Defender	PROF 06	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Public Defender	PROF 04	8.00	
Deputy Public Defender	PROF 06	1.00	
Jail Screener	TECH 03	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Special Investigator I	PFLD 09	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		17.00	\$ 1,356,732
Assistant Public Defender	PROF 04	<u>1.00</u>	<u>84,464</u>
TOTAL PERSONNEL		<u>18.00</u>	<u>\$ 1,441,196</u>

Charleston County Organizational Budget

Org-Key: K35001001 Public Defender Charleston

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	0	0.0%
	42867	Supplemt SCC Indigent Defense	556,217	515,000	573,624	1,206,583	691,583	134.3%
	42997	Fines/Fees/Filing State Remit	(11,800)	0	(18,000)	0	0	0
	43203	Client Fees	11,800	0	18,000	0	0	0
	43205	Recovered Court Costs	325,122	415,000	350,000	415,000	0	0.0%
	43301	Allocated Interest Earnings	2,698	6,000	30,000	30,000	24,000	400.0%
	43503	Private Contributions	0	0	500	1,000	1,000	0
Revenues	- Total		1,993,626	2,045,589	2,063,713	2,762,172	716,583	35.0%
Interfund Transfer In	99710	Interfd Transfer In	3,653,007	3,800,000	3,800,000	4,200,000	400,000	10.5%
Interfund Transfer In	- Total		3,653,007	3,800,000	3,800,000	4,200,000	400,000	10.5%
Expenses Personnel	54001	Salaries and Wages - Regular	3,303,315	3,440,243	3,411,000	4,409,606	969,363	28.2%
	54002	Temporaries	0	59,245	0	0	(59,245)	(100.0%)
	54008	Personnel Lapse	0	0	0	(50,000)	(50,000)	0
	54201	Fringe Benefits - Regular	1,356,755	1,478,693	1,456,000	1,850,039	371,346	25.1%
Expenses Personnel	- Total		4,660,070	4,978,181	4,867,000	6,209,645	1,231,464	24.7%
Expenses Operating	64600	Postage Direct	6,224	12,000	7,000	10,000	(2,000)	(16.7%)
	64603	Office Expenses	15,920	25,000	23,000	26,600	1,600	6.4%
	64654	Noncapital FF&E	0	0	2,000	2,000	2,000	0
	64678	Parking (Coupons)	718	700	1,000	2,000	1,300	185.7%
	64840	Contracted Services	225,008	226,681	228,000	228,000	1,319	0.6%
	64928	PD Reimbursable Litigation	334,970	415,000	350,000	415,000	0	0.0%
	64931	PD Nonreimbursable Litigation	4,589	9,000	7,000	7,000	(2,000)	(22.2%)
	65601	Noncapital IT Purchases	19,966	0	3,000	3,000	3,000	0
	65605	DP Refresh Costs	33,710	38,767	38,767	31,309	(7,458)	(19.2%)
	65801	Training and Conference	36,112	40,000	40,000	40,000	0	0.0%
	66600	Telephone ISF Charges	32,027	32,027	32,027	32,636	609	1.9%
	66602	Wireless Tech ISF Charges	5,495	7,632	7,632	5,664	(1,968)	(25.8%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66702	Advertising	0	500	600	900	400	80.0%
	66703	Publications and Subscriptions	21,056	26,320	24,320	25,000	(1,320)	(5.0%)
	66706	Dues Member & Accreditation	18,740	27,000	25,000	27,000	0	0.0%
	66709	Local Mileage Reimbursement	5,808	10,500	12,600	13,000	2,500	23.8%
	66712	Recognition and Awards	19	0	0	1,000	1,000	0
	66725	Judgements and Damages	5,000	0	0	0	0	0
	66767	Maint Contract Software	0	0	12,000	12,000	12,000	0
	66800	Fleet Maint ISF	(7,172)	6,626	12,000	6,767	141	2.1%
	66802	Motor Pool ISF	1,081	0	0	0	0	0
	66803	Fleet Parts ISF	4,795	0	0	0	0	0
	66804	Fleet Sublet ISF	8,864	0	0	0	0	0
	66805	Fleet Labor ISF	3,413	0	0	0	0	0
	66806	Fleet Fuel ISF	6,280	11,532	9,000	12,673	1,141	9.9%
	66902	Copier ISF	26,355	25,000	25,000	25,000	0	0.0%
	66905	Postage ISF	142	0	0	0	0	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	446	491	491	500	9	1.8%
	89400	Operating Reimbursement Out	62,649	64,810	64,810	58,390	(6,420)	(9.9%)
Expenses Operating	- Total		873,314	980,686	926,347	986,589	5,903	0.6%
Expenses Capital	78300	CO IT Purchase	0	120,000	120,000	0	(120,000)	(100.0%)
	78500	CO Vehicles	0	60,000	59,238	0	(60,000)	(100.0%)
Expenses Capital	- Total		0	180,000	179,238	0	(180,000)	(100.0%)

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Public Defender	PROF 06	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 03	20.00	
Case Management Assistant	SPEC 04	1.00	
Case Management Coordinator I	ANLT 04	1.00	
Deputy Public Defender	PROF 06	1.00	
Docket Coordinator	TECH 04	1.00	
Executive Assistant/ Paralegal	TECH 06	1.00	
Jail Screener	TECH 03	1.00	
Legal Assistant I	TECH 03	6.00	
Managing Public Defender	PROF 05	4.00	
Paralegal	TECH 05	2.00	
Sentencing Specialist	ANLT 06	1.00	
Special Assistant Public Defender	PROF 06	2.00	
Special Investigator I	PFLD 09	5.00	
Special Investigator II	PSFL 11	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		52.00	\$ 4,024,899
Assistant Public Defender	PROF 04	<u>5.00</u>	<u>384,707</u>
TOTAL PERSONNEL		<u>57.00</u>	<u>\$ 4,409,606</u>

Charleston County Organizational Budget

Org-Key: 135000001 Public Defender GF

Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Interfund Transfer Out	99700 Interfd Transfer Out	3,653,007	3,800,000	3,800,000	4,200,000	400,000	10.5%
Interfund Transfer Out	- Total	3,653,007	3,800,000	3,800,000	4,200,000	400,000	10.5%

Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	11,901	11,901	12,556	13,000	1,099	9.2%
Revenues	- Total		11,901	11,901	12,556	13,000	1,099	9.2%
Expenses Personnel	54001	Salaries and Wages - Regular	300,008	312,154	324,500	447,390	135,236	43.3%
	54201	Fringe Benefits - Regular	125,682	131,885	137,000	186,785	54,900	41.6%
Expenses Personnel	- Total		425,689	444,039	461,500	634,175	190,136	42.8%
Expenses Operating	64603	Office Expenses	4,114	3,000	2,750	3,500	500	16.7%
	64826	Printing and Binding	0	300	300	100	(200)	(66.7%)
	65801	Training and Conference	2,477	6,000	5,000	6,000	0	0.0%
	66600	Telephone ISF Charges	3,395	3,395	3,395	3,460	65	1.9%
	66703	Publications and Subscriptions	0	100	100	100	0	0.0%
	66706	Dues Member & Accreditation	180	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	398	500	750	500	0	0.0%
	66902	Copier ISF	1,762	1,750	1,750	1,750	0	0.0%
	66905	Postage ISF	43	350	350	300	(50)	(14.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	704	500	500	400	(100)	(20.0%)
Expenses Operating	- Total		14,173	17,295	16,295	17,560	265	1.5%

VETERANS AFFAIRS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Veterans Affairs Director	ELEC 03	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Coordinator I	ANLT 04	3.00	
Veterans Affairs Officer	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 6.00	 \$ 393,390
 Administrative Services Coordinator I		 <u>1.00</u>	 <u>50,000</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 <u>\$ 443,390</u>

**Charleston County
Organizational Budget**

County Administrator

161

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	551,131	573,348	610,000	653,857	80,509	14.0%
	54014	Car Allowance - Regular	12,050	12,000	13,000	12,000	0	0
	54201	Fringe Benefits - Regular	229,125	247,310	260,000	277,994	30,684	12.4%
		Expenses Personnel - Total	792,306	832,658	883,000	943,851	111,193	13.4%
Expenses Operating	64601	Uniforms	0	1,800	0	0	(1,800)	-100.0%
	64603	Office Expenses	2,087	2,700	2,700	3,000	300	11.1%
	64654	Noncapital FF&E	3,900	0	41,561	5,000	5,000	0
	64800	Consultant Fees	7,500	0	7,500	0	0	0
	65601	Noncapital IT Purchases	5,527	960	900	900	(60)	-6.2%
	65801	Training and Conference	2,737	4,500	20,000	20,895	16,395	364.3%
	66000	In House Training	0	0	0	1,380	1,380	0
	66600	Telephone ISF Charges	8,732	7,916	7,916	2,299	(5,617)	-71.0%
	66602	Wireless Tech ISF Charges	4,032	4,524	4,524	4,248	(276)	-6.1%
	66702	Advertising	4,446	0	5,000	5,200	5,200	0
	66703	Publications and Subscriptions	198	1,013	1,013	2,300	1,287	127.0%
	66706	Dues Member & Accreditation	4,449	3,850	5,563	4,500	650	16.9%
	66709	Local Mileage Reimbursement	80	200	200	200	0	0
	66712	Recognition and Awards	6,254	500	35,000	25,000	24,500	4,900.0%
	66716	Contingency	0	100,000	0	50,000	(50,000)	-50.0%
	66718	Meeting Expenses	2,248	0	(1,500)	1,500	1,500	0
	66764	Charitable Fundraising	0	1,700	0	1,700	0	0
	66802	Motor Pool ISF	16	4,000	4,000	3,100	(900)	-22.5%
	66902	Copier ISF	5,275	6,000	6,000	3,840	(2,160)	-36.0%
	66905	Postage ISF	44	35	35	45	10	28.6%
	66907	Messenger Service ISF	1,100	1,100	1,100	690	(410)	-37.3%
	67000	Records Storage ISF	915	950	950	950	0	0

**Charleston County
Organizational Budget**

County Administrator

Object

Object Long Description

FY 2022
Actual

FY 2023
Approved

FY 2023
Projection

FY 2024
Approved

Amount
Change

Percent
Change

Expenses Operating

- Total

59,540

141,748

142,462

136,747

(5,001)

(3.5%)

COUNTY ADMINISTRATOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Administrator	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		6.30	\$ 639,501
Media Coordinator	PROF 03	<u>0.20</u>	<u>14,356</u>
TOTAL PERSONNEL		<u>6.50</u>	<u>\$ 653,857</u>

Charleston County Organizational Budget

Org-Key: 1B0300001 Capital Projects

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	143,765	145,125	146,000	149,613	4,488	3.1%
	54201	Fringe Benefits - Regular	59,297	61,315	63,000	62,463	1,148	1.9%
Expenses Personnel	- Total		203,062	206,440	209,000	212,076	5,636	2.7%
Expenses Operating	64601	Uniforms	0	550	100	300	(250)	(45.5%)
	64603	Office Expenses	0	500	0	500	0	0.0%
	64654	Noncapital FF&E	0	0	9,000	0	0	0
	64800	Consultant Fees	0	30,000	0	30,000	0	0.0%
	64826	Printing and Binding	0	2,000	0	0	(2,000)	(100.0%)
	65601	Noncapital IT Purchases	0	1,500	3,280	0	(1,500)	(100.0%)
	65801	Training and Conference	0	2,875	2,875	2,400	(475)	(16.5%)
	66600	Telephone ISF Charges	0	816	816	919	103	12.6%
	66602	Wireless Tech ISF Charges	0	1,416	1,416	1,416	0	0.0%
	66703	Publications and Subscriptions	0	1,100	1,100	1,175	75	6.8%
	66706	Dues Member & Accreditation	0	990	1,100	1,280	290	29.3%
	66716	Contingency	0	5,000	0	0	(5,000)	(100.0%)
	66800	Fleet Maint ISF	0	1,104	1,104	1,127	23	2.1%
	66802	Motor Pool ISF	0	1,000	1,000	1,000	0	0.0%
	66806	Fleet Fuel ISF	0	1,922	1,922	2,112	190	9.9%
	66902	Copier ISF	0	400	400	1,280	880	220.0%
	66905	Postage ISF	0	40	40	10	(30)	(75.0%)
	66907	Messenger Service ISF	0	0	0	230	230	0
Expenses Operating	- Total		0	51,213	24,153	43,749	(7,464)	(14.6%)

CAPITAL PROJECTS

Personnel (Full-Time Equivalency)

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>149,613</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>149,613</u>

**Charleston County
Organizational Budget**

Debt Service

166

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	24,474,835	27,440,000	28,170,000	28,220,000	780,000	2.8%	
	42601	Motor Vehicle Taxes Current	1,758,792	1,680,000	1,900,000	2,000,000	320,000	19.0%	
	42603	Real Property Taxes Delinquent	664,955	862,000	770,000	824,000	(38,000)	-4.4%	
	42612	Econ Develop Current-MCP	663,348	290,000	290,000	292,000	2,000	0.7%	
	42613	M County Parks-Partners Credit	(449,784)	0	0	0	0	0	
	42616	TIF Adjust Current	(1,211,306)	(1,275,000)	(1,275,000)	(623,000)	652,000	-51.1%	
	42620	Other Payments in Lieu of Tax	12,505	0	0	0	0	0	
	42624	Personal Property Tax Current	868,155	0	0	0	0	0	
	42625	Advance Property Tax Current	173	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	81,295	0	0	0	0	0	
	42627	Utility Property Tax Current	784,438	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	5,592	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	70,034	0	0	0	0	0	
	42631	Advance Property Tax Delinqu	22	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	(6,874)	0	0	0	0	0	
	42633	Utility Property Taxes Delinqu	44	0	0	0	0	0	
	42801	Merchants Inventory Tax	26,128	26,127	26,127	26,127	0	0	
	42838	Manufacturers' Depreciation	84,462	55,000	85,000	85,000	30,000	54.5%	
	42842	Motor Carrier	64,506	50,000	65,000	65,000	15,000	30.0%	
	42862	Homestead State Revenue	332,398	0	0	0	0	0	
	42887	SC Heavy Equipment Fee	87,430	0	90,000	90,000	90,000	0	
	42889	State Mfg Exempt Replacement	0	0	47,000	110,000	110,000	0	
	43301	Allocated Interest Earnings	68,934	200,000	900,000	900,000	700,000	350.0%	
	43503	Private Contributions	685,714	171,428	0	0	(171,428)	-100.0%	
		Revenues	- Total	29,065,793	29,499,555	31,068,127	31,989,127	2,489,572	8.4%

**Charleston County
Organizational Budget**

Debt Service

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	8,620,009	11,693,398	14,427,249	7,704,323	(3,989,075)	-34.1%
		Interfund Transfer In - Total	8,620,009	11,693,398	14,427,249	7,704,323	(3,989,075)	(34.1%)
Expenses Operating	64800	Consultant Fees	73,500	74,000	179,000	78,000	4,000	5.4%
	64803	Accounting and Audit Services	1,900	0	0	0	0	0
	65601	Noncapital IT Purchases	15,000	0	19,025	20,000	20,000	0
	66767	Maint Contract Software	30,000	14,400	0	0	(14,400)	-100.0%
	67100	Interest Expense on Debt	14,818,084	14,507,732	14,507,732	14,003,281	(504,451)	-3.5%
	67101	Principal Payment on Bonds	19,721,111	29,077,494	29,077,494	22,520,545	(6,556,949)	-22.5%
	67102	Paying Agents Fees	9,250	17,000	17,000	18,000	1,000	5.9%
	67109	Principal Payment on Leases	524,596	450,000	600,000	0	(450,000)	-100.0%
	67112	Debt Service Reimb In	(1,306,591)	(1,306,731)	(1,306,731)	(1,307,103)	(372)	0.0%
		Expenses Operating - Total	33,886,851	42,833,895	43,093,520	35,332,723	(7,501,172)	(17.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	2,356	0	0	0	0	0
		Interfund Transfer Out - Total	2,356	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 1B0400001 Dept of Innovation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	99,000	119,205	119,205	0
	54201	Fringe Benefits - Regular	0	0	42,000	49,768	49,768	0
Expenses Personnel	- Total		0	0	141,000	168,973	168,973	0
Expenses Operating	65601	Noncapital IT Purchases	0	0	2,164	0	0	0
Expenses Operating	- Total		0	0	2,164	0	0	0

DEPARTMENT OF INNOVATION

Personnel (Full-Time Equivalency)

Division: Department of Innovation
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director of Innovation	DIRC 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>119,205</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>119,205</u>

Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	172,585,303	190,600,000	192,000,000	206,920,000	16,320,000	8.6%
	42601	Motor Vehicle Taxes Current	11,526,965	11,330,000	12,220,000	12,990,000	1,660,000	14.7%
	42603	Real Property Taxes Delinquent	2,552,879	4,100,000	3,050,000	3,290,000	(810,000)	(19.8%)
	42606	LOST Credit	(77,915,608)	(103,130,000)	(103,130,000)	(109,020,000)	(5,890,000)	5.7%
	42609	Fed Payments In Lieu of Tax	363,168	130,000	370,000	370,000	240,000	184.6%
	42610	State Payments In Lieu of Tax	19,040	2,000	15,000	15,000	13,000	650.0%
	42612	Econ Develop Current-MCP	3,713,530	1,365,000	1,272,000	1,287,000	(78,000)	(5.7%)
	42613	M County Parks-Partners Credit	(2,719,076)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,239,369)	(2,350,000)	(2,300,000)	(2,300,000)	50,000	(2.1%)
	42616	TIF Adjust Current	(5,204,509)	(5,910,000)	(5,220,000)	(2,820,000)	3,090,000	(52.3%)
	42620	Other Payments in Lieu of Tax	55,560	50,000	46,599	40,000	(10,000)	(20.0%)
	42624	Personal Property Tax Current	4,689,605	0	0	0	0	0
	42625	Advance Property Tax Current	738	0	0	0	0	0
	42626	Manufacture Property Tax Curr	439,888	0	0	0	0	0
	42627	Utility Property Tax Current	4,232,656	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	21,437	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	383,837	0	0	0	0	0
	42631	Advance Property Tax Delinqu	77	0	0	0	0	0
	42632	Manufacture Property Taxes Del	(45,650)	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	249	0	0	0	0	0
	42701	Business Licenses - Current	4,255,456	4,100,000	4,300,000	4,350,000	250,000	6.1%
	42801	Merchants Inventory Tax	1,107,651	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	129,205	110,000	130,000	130,000	20,000	18.2%
	42803	State Shared Revenue	15,888,239	16,990,000	16,840,000	17,520,000	530,000	3.1%
	42838	Manufacturers' Depreciation	570,466	500,000	625,000	650,000	150,000	30.0%
	42842	Motor Carrier	413,098	375,000	425,000	450,000	75,000	20.0%
	42862	Homestead State Revenue	2,239,369	2,350,000	2,300,000	2,300,000	(50,000)	(2.1%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42886	Trans Network State Assess	12,783	10,000	17,000	17,000	7,000	70.0%
	42887	SC Heavy Equipment Fee	493,997	275,000	500,000	500,000	225,000	81.8%
	42889	State Mfg Exempt Replacement	0	0	240,000	620,000	620,000	0
	42904	Cable TV Franchise Fees	806,863	800,000	800,000	800,000	0	0.0%
	43006	Pollution Control Fines	33,051	0	0	0	0	0
	43243	Municipal Collection Fees	(6,487)	0	0	0	0	0
	43402	LOST Rollback Mandatory	73,779,139	79,929,000	80,975,000	86,535,000	6,606,000	8.3%
	43403	LOST Rollback Optional	14,465,657	16,371,000	15,725,000	16,965,000	594,000	3.6%
	43502	Indirect Costs	3,724,617	3,748,303	3,748,303	4,115,688	367,385	9.8%
	43505	Miscellaneous Revenues	(1,151,669)	50,000	50,000	50,000	0	0.0%
	43515	Credit Card Costs	(86,026)	(325,000)	(100,000)	(100,000)	225,000	(69.2%)
	43531	Escheated Funds Delinquent Tax	403,836	300,000	400,000	400,000	100,000	33.3%
Revenues	- Total		229,539,965	222,877,953	226,406,552	247,182,338	24,304,385	10.9%
Interfund Transfer In	99710	Interfd Transfer In	3,495,753	3,693,143	3,636,255	3,725,046	31,903	0.9%
Interfund Transfer In	- Total		3,495,753	3,693,143	3,636,255	3,725,046	31,903	0.9%
Expenses Personnel	54008	Personnel Lapse	0	(250,000)	0	(1,000,000)	(750,000)	300.0%
	54010	COLA and Other Sal Adjust-Reg	0	250,000	650,000	7,750,000	7,500,000	3,000.0%
	89100	Personnel Reimbursement In	0	0	0	(1,055,451)	(1,055,451)	0
Expenses Personnel	- Total		0	0	650,000	5,694,549	5,694,549	0
Expenses Operating	64800	Consultant Fees	0	0	54,820	0	0	0
	66716	Contingency	0	0	0	5,000,000	5,000,000	0
	66725	Judgements and Damages	93,794	0	11,500	0	0	0
	66748	Lapsed Appropriations	0	0	(3,250,000)	0	0	0
	66749	Revenue Collection Cost	104,337	150,000	125,000	150,000	0	0.0%
Expenses Operating	- Total		198,132	150,000	(3,058,680)	5,150,000	5,000,000	3,333.3%
Interfund Transfer Out	99700	Interfd Transfer Out	6,333,920	7,422,569	7,950,726	6,360,101	(1,062,468)	(14.3%)
Interfund Transfer Out	- Total		6,333,920	7,422,569	7,950,726	6,360,101	(1,062,468)	(14.3%)



End Section

Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	300,436	312,546	324,000	329,016	16,470	5.3%
	54201	Fringe Benefits - Regular	123,163	132,051	137,000	137,364	5,313	4.0%
	89100	Personnel Reimbursement In	0	0	(1,000)	0	0	0
Expenses Personnel	- Total		423,599	444,597	460,000	466,380	21,783	4.9%
Expenses Operating	64603	Office Expenses	2,290	1,500	1,500	1,500	0	0.0%
	65801	Training and Conference	240	300	300	300	0	0.0%
	66600	Telephone ISF Charges	971	971	971	989	18	1.9%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	129	400	400	400	0	0.0%
	66712	Recognition and Awards	150	0	0	0	0	0
	66802	Motor Pool ISF	0	120	120	120	0	0.0%
	66902	Copier ISF	2,575	3,300	3,300	1,650	(1,650)	(50.0%)
	66905	Postage ISF	0	20	20	10	(10)	(50.0%)
	66907	Messenger Service ISF	550	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	0	31	31	15	(16)	(51.6%)
Expenses Operating	- Total		7,612	8,450	8,450	6,842	(1,608)	(19.0%)

173

DEPUTY ADMINISTRATOR COMMUNITY SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Community Services	EXCT 04	1.00	
DCA Project Officer III	MNGR 03	1.00	
Directorate Admin Officer	PROF 01	<u>0.75</u>	
TOTAL CURRENT PERSONNEL		<u>2.75</u>	\$ <u>329,016</u>
TOTAL PERSONNEL		<u>2.75</u>	\$ <u>329,016</u>

Charleston County Organizational Budget

Org-Key: 1D1500002 Community Development-Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	200,084	192,643	261,000	213,543	20,900	10.8%
	54002	Temporaries	0	0	0	30,514	30,514	0
	54201	Fringe Benefits - Regular	78,174	81,392	116,000	101,894	20,502	25.2%
Expenses Personnel	- Total		278,258	274,035	377,000	345,951	71,916	26.2%
Expenses Operating	64603	Office Expenses	3,566	4,200	4,200	4,200	0	0.0%
	65601	Noncapital IT Purchases	0	0	4,000	950	950	0
	65801	Training and Conference	112	500	500	5,090	4,590	918.0%
	66600	Telephone ISF Charges	0	902	902	919	17	1.9%
	66602	Wireless Tech ISF Charges	0	0	290	500	500	0
	66702	Advertising	427	600	0	600	0	0.0%
	66703	Publications and Subscriptions	0	100	100	100	0	0.0%
	66706	Dues Member & Accreditation	0	0	125	250	250	0
	66709	Local Mileage Reimbursement	0	100	100	100	0	0.0%
	66712	Recognition and Awards	150	0	0	0	0	0
	66802	Motor Pool ISF	352	100	100	100	0	0.0%
	66902	Copier ISF	3,661	5,150	5,150	5,150	0	0.0%
	66905	Postage ISF	636	400	400	600	200	50.0%
	66907	Messenger Service ISF	184	184	184	1,150	966	525.0%
	67000	Records Storage ISF	0	0	0	250	250	0
Expenses Operating	- Total		9,089	12,236	16,051	19,959	7,723	63.1%

175

COMMUNITY DEVELOPMENT

Personnel (Full-Time Equivalency)

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	
Financial Officer	PROF 04	1.00	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>213,543</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>213,543</u>

Charleston County Organizational Budget

Org-Key: 1D1508001 GrantsMedicalIndigentAssistPrg

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	23,978	24,752	25,000	26,095	1,343	5.4%
	54201	Fringe Benefits - Regular	6,259	7,626	7,000	7,437	(189)	(2.5%)
Expenses Personnel	- Total		30,237	32,378	32,000	33,532	1,154	3.6%
Expenses Operating	64603	Office Expenses	0	125	0	0	(125)	(100.0%)
	65105	MIAP Payment	1,330,005	1,350,020	1,395,975	1,383,975	33,955	2.5%
	66600	Telephone ISF Charges	364	485	485	494	9	1.9%
	66905	Postage ISF	33	150	30	75	(75)	(50.0%)
	66907	Messenger Service ISF	183	183	183	0	(183)	(100.0%)
Expenses Operating	- Total		1,330,585	1,350,963	1,396,673	1,384,544	33,581	2.5%

**Charleston County
Organizational Budget**

DAODAS: Administration

178

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42801	Merchants Inventory Tax	10,895	10,895	10,895	0	(10,895)	-100.0%
	42930	Copy Charges	160	0	120	0	0	0
	42933	Debt Set Aside	319,193	250,000	319,192	330,000	80,000	32.0%
	42989	Insurance Fees-MK	0	0	93,916	0	0	0
	43100	Rents and Leases	140,230	80,000	137,359	140,725	60,725	75.9%
	43300	Interest Earnings	301	0	0	0	0	0
	43301	Allocated Interest Earnings	4,076	2,500	50,000	50,000	47,500	1,900.0%
	43503	Private Contributions	1,091	20,000	175	2,000	(18,000)	-90.0%
	43505	Miscellaneous Revenues	0	0	100	0	0	0
		Revenues - Total	475,946	363,395	611,757	522,725	159,330	43.8%
Interfund Transfer In	99710	Interfd Transfer In	1,503,045	1,314,410	1,314,410	1,153,339	(161,071)	-12.3%
		Interfund Transfer In - Total	1,503,045	1,314,410	1,314,410	1,153,339	(161,071)	(12.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	845,577	1,001,087	954,000	971,675	(29,412)	-2.9%
	54002	Temporaries	12,931	70,427	15,000	105,827	35,400	50.3%
	54006	Non Exempt Overtime - Regular	261	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,389	0	0	580,000	580,000	0
	54201	Fringe Benefits - Regular	354,342	442,679	411,000	435,835	(6,844)	-1.5%
	89100	Personnel Reimbursement In	(239,034)	0	0	0	0	0
		Expenses Personnel - Total	975,466	1,514,193	1,381,000	2,093,337	579,144	38.2%
Expenses Operating	64600	Postage Direct	7,026	9,200	9,488	9,200	0	0
	64603	Office Expenses	3,440	16,029	16,029	16,029	0	0
	64606	Train Supplies and Equip	0	426	0	426	0	0
	64613	Public Education Supplies	606	700	175	700	0	0
	64615	Other Operating Supplies	1,856	11,548	4,000	9,000	(2,548)	-22.1%
	64617	Food and Related Supplies	101	1,139	164	1,139	0	0
	64631	Painting Supplies	138	1,500	500	1,650	150	10.0%

**Charleston County
Organizational Budget**

DAODAS: Administration

179

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64633	Carpentry Supplies	6,195	20,000	10,000	22,000	2,000	10.0%
	64634	Plumbing Supplies	6,702	3,500	3,500	3,850	350	10.0%
	64635	Electrical Supplies	3,256	3,000	3,000	3,300	300	10.0%
	64636	HVAC Supplies	9,624	12,000	9,000	13,200	1,200	10.0%
	64654	Noncapital FF&E	476	20,000	75,620	0	(20,000)	-100.0%
	64806	Security Services	190,380	232,737	218,666	363,965	131,228	56.4%
	64807	Preemployment Screening	1,512	980	1,200	980	0	0
	64826	Printing and Binding	441	6,000	1,500	6,000	0	0
	64840	Contracted Services	15,873	19,000	30,252	19,000	0	0
	64846	Mailers (Printing/Postage)	1,059	1,800	1,516	1,800	0	0
	64937	Contracted Temps	5,853	0	0	0	0	0
	64949	Generator Repairs	0	0	0	2,000	2,000	0
	65000	Electricity and Gas	226,105	257,755	275,000	413,655	155,900	60.5%
	65001	Water and Sewer	12,070	18,942	18,942	22,511	3,569	18.8%
	65002	Solid Waste Disposal Fee	6,880	7,155	7,155	7,465	310	4.3%
	65502	Leases Machinery and Equipment	1,837	2,073	3,167	5,892	3,819	184.2%
	65508	Parking Lease	139,609	60,000	62,294	0	(60,000)	-100.0%
	65601	Noncapital IT Purchases	17,153	13,895	25,000	9,350	(4,545)	-32.7%
	65605	DP Refresh Costs	65,418	75,230	75,230	75,231	1	0.0%
	65801	Training and Conference	3,501	2,425	2,425	6,425	4,000	164.9%
	66600	Telephone ISF Charges	5,647	5,866	5,866	5,977	111	1.9%
	66602	Wireless Tech ISF Charges	3,168	7,476	7,476	7,476	0	0
	66701	Maint Contract Mach & Equip	137,516	224,100	179,100	223,314	(786)	-0.4%
	66702	Advertising	3,897	2,000	4,000	4,000	2,000	100.0%
	66703	Publications and Subscriptions	119	450	834	1,000	550	122.2%
	66704	Internet Access	405	4,250	0	250	(4,000)	-94.1%

**Charleston County
Organizational Budget**

DAODAS: Administration

Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66705 Maint Cont Bldgs and Grnds	253,501	244,770	265,192	295,298	50,528	20.6%
	66706 Dues Member & Accreditation	11,203	14,526	28,067	14,526	0	0
	66709 Local Mileage Reimbursement	61	150	40	150	0	0
	66716 Contingency	0	64,541	44,541	2,000	(62,541)	-96.9%
	66721 Bank Charges	4,247	30,000	5,268	30,000	0	0
	66727 Indirect Costs	1,126,629	1,102,986	1,102,986	1,153,339	50,353	4.6%
	66759 Post Retirement Benefits	175,732	0	0	0	0	0
	66788 Pension Expense	815,316	0	0	0	0	0
	66800 Fleet Maint ISF	0	4,417	4,417	4,511	94	2.1%
	66802 Motor Pool ISF	2	0	0	0	0	0
	66803 Fleet Parts ISF	3,023	0	0	0	0	0
	66805 Fleet Labor ISF	2,207	0	0	0	0	0
	66806 Fleet Fuel ISF	1,022	2,563	2,563	2,816	253	9.9%
	66902 Copier ISF	7,080	46,000	46,000	33,000	(13,000)	-28.3%
	66905 Postage ISF	1,449	1,500	1,500	2,000	500	33.3%
	66907 Messenger Service ISF	125	125	125	125	0	0
	67000 Records Storage ISF	1,271	280	280	1,500	1,220	435.7%
	67300 Depreciation Expense	247,319	0	0	0	0	0
	89301 DAODAS Admin Cost In	(1,371,908)	(1,841,360)	(1,785,839)	(1,395,933)	445,427	-24.2%
	89302 DAODAS Facility Cost In	(909,856)	(1,083,041)	(1,049,097)	(1,368,260)	(285,219)	26.3%
	89400 Operating Reimbursement Out	71,926	69,249	69,249	74,598	5,349	7.7%
	Expenses Operating - Total	<u>1,318,212</u>	<u>(302,118)</u>	<u>(213,609)</u>	<u>106,455</u>	<u>408,573</u>	<u>(135.2%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
DAODAS Director	DIRC 05	1.00	
Account Specialist I	SPEC 03	1.00	
Account Supervisor	SUPV 01	1.00	
Account Technician	TECH 05	3.00	
Accountant II	PROF 02	1.00	
Administrative Assistant I	SPEC 03	1.00	
Clinical Compliance Manager	PROF 03	0.30	
County Services Representative I	SPEC 02	1.00	
County Services Representative II	SPEC 03	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		14.80	\$ 984,110
Program Administrator	SUPV 01	<u>(0.20)</u>	<u>(12,435)</u>
TOTAL PERSONNEL		<u>14.60</u>	<u>\$ 971,675</u>

Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

182

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	30,988	30,988	30,988	30,988	0	0.0%
	42807	State Grants-Operating	7,016	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	97,421	97,421	106,062	106,062	8,641	8.9%
	42822	Alcohol Beverage Tax	48,362	34,555	35,716	37,318	2,763	8.0%
	42823	Medicaid Billings-CSM	1,207	0	3,000	0	0	0
	42837	Medicaid Reimb Medical-MK	205	20,000	2,666	6,144	(13,856)	(69.3%)
	42856	SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0%
	42988	Client Fees-MK	2,519	6,500	2,500	1,024	(5,476)	(84.2%)
	42989	Insurance Fees-MK	6,833	29,895	15,000	38,910	9,015	30.2%
	42995	Self-Pay Billings-CSM	(4,096)	0	0	0	0	0
	42999	Insurance Billings-CSM	827	0	0	0	0	0
	43601	Managed Care Organization	30,938	46,000	29,039	56,317	10,317	22.4%
	43602	Managed Care Billings	(5,006)	0	0	0	0	0
Revenues	- Total		217,954	266,099	225,711	277,503	11,404	4.3%
Expenses Personnel	54001	Salaries and Wages - Regular	79,196	137,129	159,000	157,959	20,830	15.2%
	54002	Temporaries	6,185	0	0	31,739	31,739	0
	54006	Non Exempt Overtime - Regular	620	0	3,000	0	0	0
	54007	Holiday Pay - Regular	55	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,245	0	0	0	0	0
	54201	Fringe Benefits - Regular	34,813	57,937	70,000	74,993	17,056	29.4%
Expenses Personnel	- Total		122,114	195,066	232,000	264,691	69,625	35.7%
Expenses Operating	64603	Office Expenses	283	750	352	750	0	0.0%
	64613	Public Education Supplies	0	300	100	300	0	0.0%
	64617	Food and Related Supplies	0	200	100	200	0	0.0%
	64654	Noncapital FF&E	0	801	1,100	0	(801)	(100.0%)
	64807	Preemployment Screening	203	250	0	250	0	0.0%
	64826	Printing and Binding	0	50	50	50	0	0.0%

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64839	Recreational Therapy	0	100	0	100	0	0.0%
	65801	Training and Conference	502	500	300	500	0	0.0%
	66600	Telephone ISF Charges	1,949	1,805	1,805	1,839	34	1.9%
	66602	Wireless Tech ISF Charges	205	492	492	492	0	0.0%
	66702	Advertising	39	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	225	0	0	0
	66709	Local Mileage Reimbursement	15	250	0	250	0	0.0%
	66713	Bad Debt Provision	351	5,000	0	5,000	0	0.0%
	66902	Copier ISF	542	0	0	0	0	0
	66905	Postage ISF	23	25	25	35	10	40.0%
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	42,835	58,336	84,291	55,999	(2,337)	(4.0%)
	89402	DAODAS Facilities Costs Out	30,201	37,523	61,231	51,346	13,823	36.8%
	89406	DAODAS UDS Medical Out	5,729	6,862	14,662	13,006	6,144	89.5%
Expenses Operating	- Total		<u>82,952</u>	<u>113,319</u>	<u>164,808</u>	<u>130,192</u>	<u>16,873</u>	<u>14.9%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.42	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.10	
Counselor II	ANLT 05	2.00	
Intake Specialist	SPEC 03	<u>0.70</u>	
TOTAL CURRENT PERSONNEL		3.42	\$ 162,686
Intake Specialist	SPEC 03	(0.25)	
Program Administrator	SUPV 01	<u>0.05</u>	<u>(4,727)</u>
TOTAL PERSONNEL		<u>3.22</u>	<u>\$ 157,959</u>

Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

185

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	107,817	107,817	107,818	107,817	0	0.0%
	42807	State Grants-Operating	18,697	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	310,985	166,062	166,912	166,062	0	0.0%
	42818	State Block Grant	6,897	6,897	6,897	6,897	0	0.0%
	42822	Alcohol Beverage Tax	623,599	445,557	460,523	481,178	35,621	8.0%
	42823	Medicaid Billings-CSM	12,160	0	15,000	0	0	0
	42837	Medicaid Reimb Medical-MK	1,118	50,300	26,828	44,029	(6,271)	(12.5%)
	42988	Client Fees-MK	20,690	200,000	10,000	132,088	(67,912)	(34.0%)
	42989	Insurance Fees-MK	214,086	273,726	185,129	301,916	28,190	10.3%
	42995	Self-Pay Billings-CSM	(83,888)	0	0	0	0	0
	42999	Insurance Billings-CSM	(18,796)	0	0	0	0	0
	43601	Managed Care Organization	91,761	104,966	90,819	150,958	45,992	43.8%
	43602	Managed Care Billings	(14,397)	0	0	0	0	0
Revenues	- Total		1,290,729	1,355,325	1,069,926	1,390,945	35,620	2.6%
Expenses Personnel	54001	Salaries and Wages - Regular	208,822	305,757	247,000	332,415	26,658	8.7%
	54010	COLA and Other Sal Adjust-Reg	(1,522)	0	0	0	0	0
	54201	Fringe Benefits - Regular	87,164	129,182	106,000	138,783	9,601	7.4%
Expenses Personnel	- Total		294,463	434,939	353,000	471,198	36,259	8.3%
Expenses Operating	64603	Office Expenses	(525)	1,250	2,000	1,250	0	0.0%
	64613	Public Education Supplies	631	650	650	650	0	0.0%
	64617	Food and Related Supplies	0	175	50	175	0	0.0%
	64624	Drugs and Medical Supplies	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	0	125	2,105	0	(125)	(100.0%)
	64807	Preemployment Screening	1,101	690	600	690	0	0.0%
	64826	Printing and Binding	0	85	85	85	0	0.0%
	65801	Training and Conference	697	750	750	750	0	0.0%
	66600	Telephone ISF Charges	2,546	2,707	2,707	2,758	51	1.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	1,200	3,168	3,168	3,168	0	0.0%
	66702	Advertising	1,816	0	3,500	2,500	2,500	0
	66706	Dues Member & Accreditation	350	0	225	0	0	0
	66709	Local Mileage Reimbursement	31	200	0	200	0	0.0%
	66713	Bad Debt Provision	(21,363)	32,500	0	32,500	0	0.0%
	66802	Motor Pool ISF	0	60	60	60	0	0.0%
	66902	Copier ISF	4,869	0	0	0	0	0
	66905	Postage ISF	55	500	500	250	(250)	(50.0%)
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	103,943	130,071	119,785	108,888	(21,183)	(16.3%)
	89402	DAODAS Facilities Costs Out	73,286	83,666	87,015	99,840	16,174	19.3%
	89406	DAODAS UDS Medical Out	31,319	42,118	20,836	25,290	(16,828)	(40.0%)
Expenses Operating	- Total		<u>200,033</u>	<u>298,890</u>	<u>244,111</u>	<u>279,229</u>	<u>(19,661)</u>	<u>(6.6%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.13	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	3.00	
Counselor III	ANLT 06	0.50	
Intake Specialist	SPEC 03	0.45	
Program Administrator	SUPV 01	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		6.82	\$ 330,703
Clinical Program Manager	MNGR 02	<u>0.02</u>	<u>1,712</u>
TOTAL PERSONNEL		<u>6.84</u>	<u>\$ 332,415</u>

Charleston County Organizational Budget

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

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	37,782	37,782	37,782	37,782	0	0.0%
	42807	State Grants-Operating	9,073	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	0	369,587	369,587	369,587	0	0.0%
	42822	Alcohol Beverage Tax	226,006	161,479	166,903	174,389	12,910	8.0%
	42823	Medicaid Billings-CSM	168,173	0	150,000	0	0	0
	42837	Medicaid Reimb Medical-MK	(13,293)	252,878	245,200	458,692	205,814	81.4%
	42988	Client Fees-MK	1,010	0	1,000	0	0	0
	42989	Insurance Fees-MK	8,620	82,894	14,000	14,000	(68,894)	(83.1%)
	42995	Self-Pay Billings-CSM	(1,010)	0	0	0	0	0
	42999	Insurance Billings-CSM	(2,789)	0	0	0	0	0
	43601	Managed Care Organization	338,685	722,077	373,527	604,729	(117,348)	(16.3%)
	43602	Managed Care Billings	(60,606)	0	0	0	0	0
Revenues	- Total		711,650	1,626,697	1,357,999	1,659,179	32,482	2.0%
Expenses Personnel	54001	Salaries and Wages - Regular	164,619	251,593	165,000	254,709	3,116	1.2%
	54002	Temporaries	3,556	28,599	17,000	26,697	(1,902)	(6.7%)
	54010	COLA and Other Sal Adjust-Reg	428	0	0	0	0	0
	54040	Counselor Group Pay	1,200	0	0	0	0	0
	54201	Fringe Benefits - Regular	69,606	114,306	81,000	113,949	(357)	(0.3%)
Expenses Personnel	- Total		239,408	394,498	263,000	395,355	857	0.2%
Expenses Operating	64600	Postage Direct	191	0	0	0	0	0
	64603	Office Expenses	811	1,100	312	1,100	0	0.0%
	64613	Public Education Supplies	136	120	120	120	0	0.0%
	64615	Other Operating Supplies	30	0	240	0	0	0
	64617	Food and Related Supplies	0	100	350	100	0	0.0%
	64624	Drugs and Medical Supplies	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	0	200	2,000	0	(200)	(100.0%)
	64807	Preemployment Screening	510	260	450	260	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	0	70	70	70	0	0.0%
	64839	Recreational Therapy	38	450	450	450	0	0.0%
	64840	Contracted Services	0	520	520	520	0	0.0%
	64847	Transportation of Clients	38	0	0	0	0	0
	65801	Training and Conference	900	425	425	425	0	0.0%
	66600	Telephone ISF Charges	3,933	4,061	4,061	4,138	77	1.9%
	66602	Wireless Tech ISF Charges	0	708	708	708	0	0.0%
	66702	Advertising	138	0	0	0	0	0
	66706	Dues Member & Accreditation	0	250	500	250	0	0.0%
	66709	Local Mileage Reimbursement	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(9,516)	20,000	0	37,275	17,275	86.4%
	66902	Copier ISF	2,072	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	84,308	110,155	105,554	86,112	(24,043)	(21.8%)
	89402	DAODAS Facilities Costs Out	59,442	70,857	76,678	78,956	8,099	11.4%
	89403	DAODAS Medical Services Out	30,911	32,064	32,733	34,055	1,991	6.2%
	89404	DAODAS Support Services Out	834,542	582,201	747,405	721,995	139,794	24.0%
	89406	DAODAS UDS Medical Out	3,491	3,431	18,361	20,000	16,569	482.9%
Expenses Operating	- Total		<u>1,012,051</u>	<u>827,397</u>	<u>991,012</u>	<u>986,959</u>	<u>159,562</u>	<u>19.3%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.50	
Case Manager	TECH 04	0.50	
Counselor I	ANLT 04	1.50	
Counselor II	ANLT 05	1.00	
Counselor III	ANLT 06	1.00	
Peer Support Specialist	TECH 01	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		4.90	\$ 227,815
Counselor II	ANLT 05	1.00	
Counselor III	ANLT 06	<u>(0.50)</u>	<u>26,894</u>
TOTAL PERSONNEL		<u>5.40</u>	<u>\$ 254,709</u>

Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	3,167	0	0	0	0	0
	42808	Federal Grants-Operating	2,424	0	1,706	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	179,850	179,850	202,100	202,100	22,250	12.4%
	42818	State Block Grant	0	0	0	11,129	11,129	0
	42856	SC Comm Alcohol Drug Cont Stat	1,833	1,833	1,833	1,833	0	0.0%
	42988	Client Fees-MK	1,925	12,000	1,200	12,000	0	0.0%
Revenues	- Total		189,199	193,683	206,839	227,062	33,379	17.2%
Expenses Personnel	54001	Salaries and Wages - Regular	94,347	107,351	128,000	156,048	48,697	45.4%
	54002	Temporaries	6,185	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(12,296)	0	0	0	0	0
	54201	Fringe Benefits - Regular	40,839	45,356	52,000	65,151	19,795	43.6%
Expenses Personnel	- Total		129,076	152,707	180,000	221,199	68,492	44.9%
Expenses Operating	64603	Office Expenses	254	500	423	500	0	0.0%
	64613	Public Education Supplies	9,566	14,573	13,265	14,573	0	0.0%
	64615	Other Operating Supplies	(142)	0	0	0	0	0
	64654	Noncapital FF&E	0	0	1,692	0	0	0
	64807	Preemployment Screening	216	190	56	190	0	0.0%
	64826	Printing and Binding	26	200	200	200	0	0.0%
	64840	Contracted Services	120	0	0	0	0	0
	65601	Noncapital IT Purchases	0	927	0	0	(927)	(100.0%)
	65801	Training and Conference	1,998	2,435	3,000	2,435	0	0.0%
	66600	Telephone ISF Charges	770	451	451	460	9	2.0%
	66602	Wireless Tech ISF Charges	3,876	1,968	1,968	1,968	0	0.0%
	66703	Publications and Subscriptions	0	0	1,308	0	0	0
	66706	Dues Member & Accreditation	140	80	258	80	0	0.0%
	66709	Local Mileage Reimbursement	5	400	400	400	0	0.0%
	66802	Motor Pool ISF	0	380	380	380	0	0.0%

191

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66902	Copier ISF	1,407	0	0	0	0	0
	66907	Messenger Service ISF	150	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	50,041	45,668	45,785	75,145	29,477	64.5%
	89402	DAODAS Facilities Costs Out	35,282	29,375	49,330	54,587	25,212	85.8%
Expenses Operating	- Total		103,709	97,222	118,591	150,993	53,771	55.3%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.10	
Prevention Coordinator	ANLT 05	1.00	
Prevention Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		3.10	\$ 151,168
Clinical Program Manager	MNGR 02	<u>0.15</u>	<u>4,880</u>
TOTAL PERSONNEL		<u>3.25</u>	<u>\$ 156,048</u>

Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	23,451	0	0	0	0	0
	42823	Medicaid Billings-CSM	7,318	0	4,500	0	0	0
	42837	Medicaid Reimb Medical-MK	(195)	15,000	5,936	7,450	(7,550)	(50.3%)
	42988	Client Fees-MK	291,635	600,000	400,000	603,450	3,450	0.6%
	42989	Insurance Fees-MK	32,768	100,000	45,000	96,850	(3,150)	(3.2%)
	42995	Self-Pay Billings-CSM	(100,927)	0	0	0	0	0
	42999	Insurance Billings-CSM	30,529	0	0	0	0	0
	43601	Managed Care Organization	29,278	30,000	42,837	37,250	7,250	24.2%
	43602	Managed Care Billings	(434)	0	0	0	0	0
Revenues	- Total		313,424	745,000	498,273	745,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	291,970	374,735	317,000	384,814	10,079	2.7%
	54002	Temporaries	33,296	45,074	45,000	73,914	28,840	64.0%
	54006	Non Exempt Overtime - Regular	4,040	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(3,494)	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	7,466	16,000	7,000	16,000	0	0.0%
	54201	Fringe Benefits - Regular	133,926	177,706	150,000	188,405	10,699	6.0%
Expenses Personnel	- Total		467,205	613,515	519,000	663,133	49,618	8.1%
Expenses Operating	64603	Office Expenses	1,169	1,873	1,600	1,873	0	0.0%
	64613	Public Education Supplies	5,000	24,475	7,000	24,475	0	0.0%
	64617	Food and Related Supplies	0	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	1,140	250	2,500	250	0	0.0%
	64654	Noncapital FF&E	0	500	0	0	(500)	(100.0%)
	64807	Preemployment Screening	673	866	500	866	0	0.0%
	64826	Printing and Binding	9	155	50	155	0	0.0%
	65801	Training and Conference	897	1,255	1,255	1,255	0	0.0%
	66600	Telephone ISF Charges	2,888	2,888	2,888	2,943	55	1.9%
	66602	Wireless Tech ISF Charges	0	3,936	3,936	3,936	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66702	Advertising	584	0	1,000	0	0	0
	66709	Local Mileage Reimbursement	31	100	0	100	0	0.0%
	66713	Bad Debt Provision	5,292	36,000	5,000	36,000	0	0.0%
	66802	Motor Pool ISF	0	180	180	180	0	0.0%
	66902	Copier ISF	3,406	0	0	0	0	0
	66905	Postage ISF	169	500	500	250	(250)	(50.0%)
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	167,632	183,475	193,669	141,113	(42,362)	(23.1%)
	89402	DAODAS Facilities Costs Out	118,191	118,017	140,686	129,388	11,371	9.6%
	89406	DAODAS UDS Medical Out	62,953	81,147	33,689	32,775	(48,372)	(59.6%)
Expenses Operating	- Total		370,111	455,792	394,528	375,734	(80,058)	(17.6%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.13	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	2.00	
Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	0.85	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.38	\$ 362,729
Clinical Program Manager	MNGR 02	0.02	
Intake Specialist	SPEC 03	<u>0.65</u>	<u>22,084</u>
TOTAL PERSONNEL		<u>8.05</u>	<u>\$ 384,813</u>

Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	1,775	5,000	5,000	5,000	0	0.0%
	42995	Self-Pay Billings-CSM	20,280	0	0	0	0	0
	42999	Insurance Billings-CSM	20	0	6,000	6,600	6,600	0
	43233	Nonprofit Reimbursement	363,177	307,694	307,694	301,109	(6,585)	(2.1%)
Revenues	- Total		385,252	312,694	318,694	312,709	15	0.0%
Expenses Personnel	54001	Salaries and Wages - Regular	163,626	237,357	189,000	204,558	(32,799)	(13.8%)
	54008	Personnel Lapse	0	(56,286)	0	0	56,286	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	(2,954)	0	0	0	0	0
	54201	Fringe Benefits - Regular	67,761	100,283	80,000	85,403	(14,880)	(14.8%)
Expenses Personnel	- Total		228,432	281,354	269,000	289,961	8,607	3.1%
Expenses Operating	64603	Office Expenses	1,111	1,000	932	1,000	0	0.0%
	64613	Public Education Supplies	0	900	150	900	0	0.0%
	64617	Food and Related Supplies	0	100	100	100	0	0.0%
	64624	Drugs and Medical Supplies	0	100	0	100	0	0.0%
	64654	Noncapital FF&E	0	500	0	0	(500)	(100.0%)
	64807	Preemployment Screening	171	340	300	340	0	0.0%
	64826	Printing and Binding	0	100	0	100	0	0.0%
	65801	Training and Conference	895	1,010	250	1,010	0	0.0%
	66602	Wireless Tech ISF Charges	205	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	225	0	0	0
	66709	Local Mileage Reimbursement	0	50	0	50	0	0.0%
	66712	Recognition and Awards	0	100	100	100	0	0.0%
	66713	Bad Debt Provision	5,150	5,000	0	5,000	0	0.0%
	66902	Copier ISF	5,699	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	81,446	84,140	66,505	59,919	(24,221)	(28.8%)
Expenses Operating	- Total		94,752	93,415	68,637	68,694	(24,721)	(26.5%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.13	
Administrative Assistant III	SPEC 05	0.20	
Counselor I	ANLT 04	2.00	
Counselor II	ANLT 05	1.00	
Program Administrator	SUPV 01	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		4.13	\$ 202,846
Clinical Program Manager	MNGR 02	<u>0.02</u>	<u>1,712</u>
TOTAL PERSONNEL		<u>4.15</u>	<u>\$ 204,558</u>

Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	3,425	0	0	0	0	0
	43233	Nonprofit Reimbursement	95,968	125,957	80,000	138,512	12,555	10.0%
Revenues	- Total		99,393	125,957	80,000	138,512	12,555	10.0%
Expenses Personnel	54001	Salaries and Wages - Regular	86,925	146,248	62,000	104,296	(41,952)	(28.7%)
	54010	COLA and Other Sal Adjust-Reg	(12,412)	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,083	61,789	26,000	43,544	(18,245)	(29.5%)
Expenses Personnel	- Total		109,597	208,037	88,000	147,840	(60,197)	(28.9%)
Expenses Operating	64603	Office Expenses	271	700	264	700	0	0.0%
	64624	Drugs and Medical Supplies	0	75	0	75	0	0.0%
	64807	Preemployment Screening	79	130	56	130	0	0.0%
	64826	Printing and Binding	0	40	40	40	0	0.0%
	65801	Training and Conference	0	125	560	125	0	0.0%
	66602	Wireless Tech ISF Charges	0	984	984	984	0	0.0%
	66706	Dues Member & Accreditation	100	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	0	50	0	50	0	0.0%
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	43,268	72,836	43,041	32,592	(40,244)	(55.3%)
	89402	DAODAS Facilities Costs Out	30,507	46,849	31,266	29,884	(16,965)	(36.2%)
Expenses Operating	- Total		74,300	122,114	76,286	64,905	(57,209)	(46.8%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.20</u>	\$ <u>104,296</u>
TOTAL PERSONNEL		<u>2.20</u>	\$ <u>104,296</u>

Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	2,025	5,600	4,100	5,600	0	0.0%
Revenues	- Total		2,025	5,600	4,100	5,600	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	107,146	110,526	84,000	78,160	(32,366)	(29.3%)
	54006	Non Exempt Overtime - Regular	1,728	0	2,200	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(1,478)	0	0	0	0	0
	54201	Fringe Benefits - Regular	45,149	46,697	37,000	32,632	(14,065)	(30.1%)
Expenses Personnel	- Total		152,545	157,223	123,200	110,792	(46,431)	(29.5%)
Expenses Operating	64603	Office Expenses	1,043	312	312	500	188	60.3%
	64624	Drugs and Medical Supplies	123,999	135,000	120,000	135,000	0	0.0%
	64654	Noncapital FF&E	0	0	700	0	0	0
	64804	Professional Medical Services	398,181	400,000	409,160	425,685	25,685	6.4%
	64807	Preemployment Screening	364	356	500	356	0	0.0%
	64840	Contracted Services	0	0	3,317	0	0	0
	66600	Telephone ISF Charges	1,282	1,351	1,351	1,377	26	1.9%
	66706	Dues Member & Accreditation	4,306	4,000	4,000	4,000	0	0.0%
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89303	DAODAS Medical Cost In	(386,393)	(400,811)	(409,160)	(425,685)	(24,874)	6.2%
	89306	DAODAS UDS Medical In	(266,843)	(291,907)	(257,923)	(273,290)	18,617	(6.4%)
Expenses Operating	- Total		(123,985)	(151,624)	(127,668)	(131,982)	19,642	(13.0%)

201

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Laboratory Technician	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>78,160</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>78,160</u>

Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

203

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	58,626	58,626	58,626	58,626	0	0.0%
	42807	State Grants-Operating	18,646	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	299,466	299,466	299,466	299,466	0	0.0%
	42818	State Block Grant	0	0	0	125,534	125,534	0
	42822	Alcohol Beverage Tax	105,016	75,033	77,553	81,032	5,999	8.0%
	42823	Medicaid Billings-CSM	4,345	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(1,132)	180,324	34,303	85,780	(94,544)	(52.4%)
	42989	Insurance Fees-MK	400	88,408	4,000	2,430	(85,978)	(97.3%)
	42999	Insurance Billings-CSM	(24,209)	0	0	0	0	0
	43601	Managed Care Organization	341,380	773,457	491,777	986,461	213,004	27.5%
	43602	Managed Care Billings	(79,593)	0	0	0	0	0
Revenues	- Total		722,944	1,475,314	965,725	1,639,329	164,015	11.1%
Expenses Personnel	54001	Salaries and Wages - Regular	177,752	275,500	160,000	258,227	(17,273)	(6.3%)
	54002	Temporaries	19,173	28,599	20,000	26,697	(1,902)	(6.7%)
	54010	COLA and Other Sal Adjust-Reg	(1,597)	0	0	0	0	0
	54201	Fringe Benefits - Regular	79,288	124,407	78,000	115,418	(8,989)	(7.2%)
Expenses Personnel	- Total		274,616	428,506	258,000	400,342	(28,164)	(6.6%)
Expenses Operating	64603	Office Expenses	1,458	1,550	700	1,550	0	0.0%
	64613	Public Education Supplies	136	225	225	225	0	0.0%
	64615	Other Operating Supplies	41	0	0	0	0	0
	64617	Food and Related Supplies	0	0	500	0	0	0
	64624	Drugs and Medical Supplies	0	225	0	225	0	0.0%
	64654	Noncapital FF&E	0	250	6,316	0	(250)	(100.0%)
	64807	Preemployment Screening	585	340	300	340	0	0.0%
	64826	Printing and Binding	0	75	50	75	0	0.0%
	64839	Recreational Therapy	0	294	0	294	0	0.0%
	64840	Contracted Services	0	4,680	4,680	4,680	0	0.0%

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	984	1,000	601	1,000	0	0.0%
	66600	Telephone ISF Charges	1,966	1,805	1,805	1,839	34	1.9%
	66702	Advertising	219	250	1,500	250	0	0.0%
	66706	Dues Member & Accreditation	0	0	250	0	0	0
	66709	Local Mileage Reimbursement	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	(10,274)	25,000	0	25,000	0	0.0%
	66902	Copier ISF	2,072	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	98,021	128,147	105,176	82,745	(45,402)	(35.4%)
	89402	DAODAS Facilities Costs Out	69,111	82,429	76,402	75,869	(6,560)	(8.0%)
	89403	DAODAS Medical Services Out	38,639	40,080	40,916	40,916	836	2.1%
	89404	DAODAS Support Services Out	1,112,592	776,267	744,712	693,766	(82,501)	(10.6%)
	89406	DAODAS UDS Medical Out	3,494	6,862	18,295	19,218	12,356	180.1%
Expenses Operating	- Total		1,319,119	1,069,804	1,002,503	948,242	(121,562)	(11.4%)

204

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.50	
Case Manager	TECH 04	0.50	
Counselor I	ANLT 04	1.50	
Counselor II	ANLT 05	3.00	
Peer Support Specialist	TECH 01	<u>0.40</u>	
TOTAL CURRENT PERSONNEL		5.90	\$ 285,121
Counselor II	ANLT 05	(1.00)	
Counselor III	ANLT 06	<u>0.50</u>	<u>(26,894)</u>
TOTAL PERSONNEL		<u>5.40</u>	<u>\$ 258,227</u>

Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	48,074	0	35,000	0	0	0
	42837	Medicaid Reimb Medical-MK	5,550	150,000	39,023	45,000	(105,000)	(70.0%)
	42988	Client Fees-MK	271,253	250,000	407,744	250,000	0	0.0%
	42989	Insurance Fees-MK	1,165,561	1,354,000	1,250,064	1,894,315	540,315	39.9%
	42995	Self-Pay Billings-CSM	190	0	0	0	0	0
	42999	Insurance Billings-CSM	(80,267)	0	0	0	0	0
	43601	Managed Care Organization	381,069	360,000	378,100	360,000	0	0.0%
	43602	Managed Care Billings	(51,526)	0	0	0	0	0
Revenues	- Total		1,739,904	2,114,000	2,109,931	2,549,315	435,315	20.6%
Expenses Personnel	54001	Salaries and Wages - Regular	458,547	607,570	544,000	740,655	133,085	21.9%
	54002	Temporaries	0	38,643	0	28,336	(10,307)	(26.7%)
	54006	Non Exempt Overtime - Regular	318	0	1,000	0	0	0
	54008	Personnel Lapse	0	(63,052)	0	0	63,052	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	7,628	0	0	0	0	0
	54201	Fringe Benefits - Regular	190,529	267,518	230,000	317,299	49,781	18.6%
Expenses Personnel	- Total		657,021	850,679	775,000	1,086,290	235,611	27.7%
Expenses Operating	64600	Postage Direct	76	100	100	100	0	0.0%
	64603	Office Expenses	3,691	4,000	4,500	4,000	0	0.0%
	64615	Other Operating Supplies	2,102	0	420	0	0	0
	64617	Food and Related Supplies	0	2,000	0	2,000	0	0.0%
	64624	Drugs and Medical Supplies	524,371	395,000	535,796	830,315	435,315	110.2%
	64654	Noncapital FF&E	0	2,489	2,489	0	(2,489)	(100.0%)
	64807	Preemployment Screening	1,044	1,080	1,000	1,080	0	0.0%
	64826	Printing and Binding	157	437	437	437	0	0.0%
	64840	Contracted Services	67,213	120,000	80,000	120,000	0	0.0%
	65801	Training and Conference	200	457	390	457	0	0.0%
	66600	Telephone ISF Charges	2,231	2,256	2,256	2,299	43	1.9%

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	0	3,168	3,168	3,168	0	0.0%
	66702	Advertising	39	0	0	0	0	0
	66703	Publications and Subscriptions	0	555	0	555	0	0.0%
	66706	Dues Member & Accreditation	2,230	1,000	2,000	1,000	0	0.0%
	66713	Bad Debt Provision	(13,556)	10,000	0	10,000	0	0.0%
	66902	Copier ISF	3,266	0	0	0	0	0
	66905	Postage ISF	0	40	40	0	(40)	(100.0%)
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	228,405	254,400	312,308	212,936	(41,464)	(16.3%)
	89402	DAODAS Facilities Costs Out	161,040	163,639	226,869	195,242	31,603	19.3%
	89403	DAODAS Medical Services Out	154,557	160,320	163,664	170,274	9,954	6.2%
	89406	DAODAS UDS Medical Out	144,535	114,344	54,327	49,456	(64,888)	(56.7%)
Expenses Operating	- Total		<u>1,281,675</u>	<u>1,235,360</u>	<u>1,389,839</u>	<u>1,603,394</u>	<u>368,034</u>	<u>29.8%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	0.25	
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	0.95	
Licensed Practical Nurse	TECH 05	1.00	
Program Administrator	SUPV 01	<u>1.10</u>	
TOTAL CURRENT PERSONNEL		14.30	\$ 681,947
Licensed Practical Nurse	TECH 05	1.00	
Program Administrator	SUPV 01	<u>0.05</u>	<u>58,707</u>
TOTAL PERSONNEL		<u>15.35</u>	<u>\$ 740,654</u>

Charleston County Organizational Budget

Org-Key: 546527001 DAODAS Sobering Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	133,180	68,802	126,152	(7,028)	(5.3%)
	54002	Temporaries	0	28,599	7,424	18,152	(10,447)	(36.5%)
	54006	Non Exempt Overtime - Regular	0	0	2,457	0	0	0
	54007	Holiday Pay - Regular	0	0	649	0	0	0
	54201	Fringe Benefits - Regular	0	64,276	31,147	57,842	(6,434)	(10.0%)
Expenses Personnel	- Total		0	226,055	110,479	202,146	(23,909)	(10.6%)
Expenses Operating	64603	Office Expenses	0	500	0	500	0	0.0%
	64616	Bedding and Linens	0	2,000	500	2,000	0	0.0%
	64617	Food and Related Supplies	0	5,000	1,000	5,000	0	0.0%
	64624	Drugs and Medical Supplies	0	2,500	500	2,500	0	0.0%
	64807	Preemployment Screening	0	150	150	150	0	0.0%
	66600	Telephone ISF Charges	0	484	484	493	9	1.9%
	89401	DAODAS Admin Costs Out	0	55,808	42,176	41,835	(13,973)	(25.0%)
	89402	DAODAS Facilities Costs Out	0	0	30,637	38,359	38,359	0
Expenses Operating	- Total		0	66,442	75,447	90,837	24,395	36.7%

209

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Licensed Practical Nurse	TECH 05	1.00	
Recovery Assistant	SPEC 02	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>126,152</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>126,152</u>

Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	59,920	59,920	66,800	59,920	0	0.0%
	42807	State Grants-Operating	32,288	0	0	0	0	0
	42808	Federal Grants-Operating	217,425	102,317	102,317	0	(102,317)	(100.0%)
	42817	SC Comm Alcohol Drug Cont Fed	128,729	128,729	128,729	128,729	0	0.0%
	42823	Medicaid Billings-CSM	46,551	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	9,724	264,500	79,452	133,205	(131,295)	(49.6%)
	42856	SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0%
	42988	Client Fees-MK	3,994	550,957	7,000	269,589	(281,368)	(51.1%)
	42989	Insurance Fees-MK	275,697	534,448	450,793	755,777	221,329	41.4%
	42995	Self-Pay Billings-CSM	(19,621)	0	0	0	0	0
	42999	Insurance Billings-CSM	(45,878)	0	0	0	0	0
	43601	Managed Care Organization	123,652	259,562	350,217	587,156	327,594	126.2%
	43602	Managed Care Billings	(2,869)	0	0	0	0	0
Revenues	- Total		832,878	1,903,700	1,188,575	1,937,643	33,943	1.8%
Expenses Personnel	54001	Salaries and Wages - Regular	601,461	971,344	708,000	1,072,932	101,588	10.5%
	54002	Temporaries	28,023	398,248	72,000	351,421	(46,827)	(11.8%)
	54006	Non Exempt Overtime - Regular	77,464	0	108,000	0	0	0
	54007	Holiday Pay - Regular	8,515	0	8,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(3,221)	0	0	0	0	0
	54201	Fringe Benefits - Regular	284,953	521,902	355,000	548,104	26,202	5.0%
Expenses Personnel	- Total		997,195	1,891,494	1,251,000	1,972,457	80,963	4.3%
Expenses Operating	64603	Office Expenses	921	3,500	1,080	3,500	0	0.0%
	64606	Train Supplies and Equip	611	1,500	580	1,500	0	0.0%
	64613	Public Education Supplies	47	1,000	200	1,000	0	0.0%
	64615	Other Operating Supplies	3,827	3,500	4,500	3,500	0	0.0%
	64616	Bedding and Linens	31,412	32,000	31,436	39,500	7,500	23.4%
	64617	Food and Related Supplies	106,452	230,500	187,753	230,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64624	Drugs and Medical Supplies	37,976	68,292	30,000	68,292	0	0.0%
	64654	Noncapital FF&E	109	15,000	20,655	25,000	10,000	66.7%
	64807	Preemployment Screening	3,732	3,940	3,940	3,940	0	0.0%
	64826	Printing and Binding	0	435	150	435	0	0.0%
	64840	Contracted Services	1,915	1,836	1,836	1,836	0	0.0%
	64847	Transportation of Clients	56	0	0	0	0	0
	64937	Contracted Temps	491,373	50,000	550,000	75,000	25,000	50.0%
	65801	Training and Conference	1,115	1,115	1,115	1,115	0	0.0%
	66600	Telephone ISF Charges	3,564	3,158	3,158	3,218	60	1.9%
	66602	Wireless Tech ISF Charges	4,368	3,384	3,384	3,384	0	0.0%
	66702	Advertising	548	0	1,500	0	0	0
	66703	Publications and Subscriptions	65	1,800	0	1,800	0	0.0%
	66706	Dues Member & Accreditation	745	3,750	3,750	3,750	0	0.0%
	66709	Local Mileage Reimbursement	20	0	0	0	0	0
	66713	Bad Debt Provision	(4,029)	55,000	0	55,000	0	0.0%
	66800	Fleet Maint ISF	0	5,521	5,521	5,638	117	2.1%
	66803	Fleet Parts ISF	1,712	0	0	0	0	0
	66804	Fleet Sublet ISF	84	0	0	0	0	0
	66805	Fleet Labor ISF	1,550	0	0	0	0	0
	66806	Fleet Fuel ISF	2,007	7,047	7,047	7,744	697	9.9%
	66902	Copier ISF	6,748	0	0	0	0	0
	66905	Postage ISF	9	60	60	45	(15)	(25.0%)
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	67300	Depreciation Expense	7,718	0	0	0	0	0
	89304	DAODAS Support Cost In	(1,947,134)	(1,358,468)	(1,492,118)	(1,415,761)	(57,293)	4.2%
	89305	DAODAS Bed Cost In	(45,750)	(258,500)	(258,500)	(258,500)	0	0.0%
	89401	DAODAS Admin Costs Out	356,129	565,662	455,841	424,127	(141,535)	(25.0%)
	89402	DAODAS Facilities Costs Out	251,093	363,853	331,135	388,885	25,032	6.9%
	89403	DAODAS Medical Services Out	154,557	160,320	163,664	170,274	9,954	6.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89406	DAODAS UDS Medical Out	7,758	14,926	79,293	98,507	83,581	560.0%
Expenses Operating	- Total		(518,619)	(19,794)	137,055	(56,696)	(36,902)	186.4%
Expenses Capital	78500	CO Vehicles	0	32,000	42,921	0	(32,000)	(100.0%)
Expenses Capital	- Total		0	32,000	42,921	0	(32,000)	(100.0%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	0.75	
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 02	1.00	
Peer Support 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>1.00</u>	
TOTAL CURRENT PERSONNEL		26.48	\$ 1,182,436
Clinical Program Manager	MNGR 02	(0.38)	
Licensed Practical Nurse	TECH 05	(1.00)	
Program Administrator	SUPV 01	<u>0.05</u>	<u>(109,504)</u>
TOTAL PERSONNEL		<u>25.15</u>	<u>\$ 1,072,932</u>

Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42807	State Grants-Operating	1,889	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	5,837	5,839	5,839	5,839	0	0.0%
	42822	Alcohol Beverage Tax	113,594	81,162	83,888	87,650	6,488	8.0%
	42837	Medicaid Reimb Medical-MK	0	1,500	3,500	1,500	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	7,928	7,926	7,926	7,926	0	0.0%
	43601	Managed Care Organization	0	75,000	31,500	75,000	0	0.0%
	43602	Managed Care Billings	(1,180)	0	0	0	0	0
Revenues	- Total		128,068	171,427	132,653	177,915	6,488	3.8%
Expenses Personnel	54001	Salaries and Wages - Regular	44,211	90,985	87,000	136,481	45,496	50.0%
	54006	Non Exempt Overtime - Regular	661	0	1,000	0	0	0
	54007	Holiday Pay - Regular	59	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(1,543)	0	0	0	0	0
	54201	Fringe Benefits - Regular	18,396	38,441	38,000	56,981	18,540	48.2%
Expenses Personnel	- Total		61,783	129,426	126,000	193,462	64,036	49.5%
Expenses Operating	64603	Office Expenses	0	1,150	0	1,150	0	0.0%
	64613	Public Education Supplies	1	500	500	500	0	0.0%
	64615	Other Operating Supplies	0	1,500	700	1,500	0	0.0%
	64617	Food and Related Supplies	0	2,500	625	2,500	0	0.0%
	64654	Noncapital FF&E	0	1,400	3,500	1,500	100	7.1%
	64807	Preemployment Screening	153	190	56	190	0	0.0%
	64826	Printing and Binding	0	25	25	25	0	0.0%
	64839	Recreational Therapy	0	1,000	150	1,000	0	0.0%
	65801	Training and Conference	140	347	347	347	0	0.0%
	66600	Telephone ISF Charges	1,027	902	902	919	17	1.9%
	66602	Wireless Tech ISF Charges	708	0	0	0	0	0
	66703	Publications and Subscriptions	0	150	0	150	0	0.0%
	66706	Dues Member & Accreditation	0	350	350	350	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66713	Bad Debt Provision	(181)	5,000	0	5,000	0	0.0%
	66902	Copier ISF	315	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	22,365	38,706	43,220	38,332	(374)	(1.0%)
	89402	DAODAS Facilities Costs Out	15,769	24,897	31,397	35,148	10,251	41.2%
	89403	DAODAS Medical Services Out	7,728	8,016	8,183	8,514	498	6.2%
Expenses Operating	- Total		<u>48,100</u>	<u>86,708</u>	<u>90,030</u>	<u>97,200</u>	<u>10,492</u>	<u>12.1%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Child Development Coordinator	ANLT 05	1.00	
Child Development Assistant	SPEC 02	2.00	
Intake Specialist	SPEC 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		3.50	\$ 136,176
Clinical Program Manager	MNGR 02	0.15	
Intake Specialist	SPEC 03	<u>(0.40)</u>	<u>305</u>
TOTAL PERSONNEL		<u>3.25</u>	<u>\$ 136,481</u>

Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

218

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	55,651	55,651	55,651	55,651	0	0.0%
	42807	State Grants-Operating	14,096	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	420,410	195,746	191,346	191,346	(4,400)	(2.2%)
	42818	State Block Grant	2,517	2,517	2,517	2,517	0	0.0%
	42822	Alcohol Beverage Tax	91,158	65,132	67,320	70,339	5,207	8.0%
	42823	Medicaid Billings-CSM	3,953	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(2,924)	35,200	5,437	13,440	(21,760)	(61.8%)
	42988	Client Fees-MK	3,968	19,856	5,000	18,816	(1,040)	(5.2%)
	42989	Insurance Fees-MK	23,043	50,433	51,051	129,024	78,591	155.8%
	42995	Self-Pay Billings-CSM	(29,668)	0	0	0	0	0
	42999	Insurance Billings-CSM	11,613	0	0	0	0	0
	43601	Managed Care Organization	100,780	163,310	43,132	107,520	(55,790)	(34.2%)
	43602	Managed Care Billings	(28,873)	0	0	0	0	0
Revenues	- Total		665,725	587,845	421,454	588,653	808	0.1%
Expenses Personnel	54001	Salaries and Wages - Regular	186,178	246,295	201,000	240,864	(5,431)	(2.2%)
	54002	Temporaries	1,691	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	5,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(11,737)	0	0	0	0	0
	54201	Fringe Benefits - Regular	76,784	104,060	77,000	100,561	(3,499)	(3.4%)
Expenses Personnel	- Total		252,916	350,355	283,000	341,425	(8,930)	(2.5%)
Expenses Operating	64603	Office Expenses	1,121	1,150	500	1,150	0	0.0%
	64613	Public Education Supplies	631	450	450	450	0	0.0%
	64617	Food and Related Supplies	0	150	0	150	0	0.0%
	64654	Noncapital FF&E	0	250	2,075	0	(250)	(100.0%)
	64807	Preemployment Screening	614	340	340	340	0	0.0%
	64826	Printing and Binding	0	50	50	50	0	0.0%
	65801	Training and Conference	798	837	837	837	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,289	2,256	2,256	2,299	43	1.9%
	66602	Wireless Tech ISF Charges	0	1,476	1,476	1,476	0	0.0%
	66702	Advertising	405	0	595	1,000	1,000	0
	66709	Local Mileage Reimbursement	31	250	0	250	0	0.0%
	66713	Bad Debt Provision	(1,761)	6,500	0	6,500	0	0.0%
	66902	Copier ISF	2,159	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	75	0	0.0%
	89401	DAODAS Admin Costs Out	93,514	104,776	106,130	64,748	(40,028)	(38.2%)
	89402	DAODAS Facilities Costs Out	65,933	67,395	77,096	59,368	(8,027)	(11.9%)
	89406	DAODAS UDS Medical Out	7,563	22,217	18,461	15,037	(7,180)	(32.3%)
Expenses Operating	- Total		<u>173,372</u>	<u>208,172</u>	<u>210,341</u>	<u>153,730</u>	<u>(54,442)</u>	<u>(26.2%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Women's Services
Fund: Enterprise Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.13	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	1.00	
Counselor II	ANLT 05	1.00	
Counselor III	ANLT 06	0.50	
Intake Specialist	SPEC 03	1.55	
Program Administrator	SUPV 01	<u>0.49</u>	
TOTAL CURRENT PERSONNEL		5.07	\$ 236,043
Clinical Program Manager	MNGR 02	0.02	
Program Administrator	SUPV 01	<u>0.05</u>	<u>4,821</u>
TOTAL PERSONNEL		<u>5.14</u>	<u>\$ 240,864</u>

Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	23,724	25,559	25,000	22,793	(2,766)	(10.8%)
	54201	Fringe Benefits - Regular	9,782	10,798	11,000	9,516	(1,282)	(11.9%)
Expenses Personnel	- Total		33,506	36,357	36,000	32,309	(4,048)	(11.1%)
Expenses Operating	65801	Training and Conference	320	747	747	1,500	753	100.8%
	66902	Copier ISF	0	0	1,054	1,650	1,650	0
Expenses Operating	- Total		320	747	1,801	3,150	2,403	321.7%

GREENBELT PROGRAMS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director	DIRC 01	0.05	
Grants Manager	ANLT 06	0.10	
Greenbelt Program Manager	ANLT 06	0.10	
Media Coordinator	PROF 03	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		0.35	\$ 29,971
Media Coordinator	PROF 03	<u>(0.10)</u>	<u>(7,178)</u>
TOTAL PERSONNEL		<u>0.25</u>	<u>\$ 22,793</u>

**Charleston County
Organizational Budget**

Greenbelts Program: 1st Transportation Sales Tax

223

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	48,407	200,000	50,000	54,000	(146,000)	-73.0%
	43301	Allocated Interest Earnings	11,241	40,000	200,000	200,000	160,000	400.0%
	43401	Transportation Sales Tax	13,832,955	14,913,250	15,070,500	16,125,520	1,212,270	8.1%
		Revenues - Total	13,892,603	15,153,250	15,320,500	16,379,520	1,226,270	8.1%
Expenses Personnel	54001	Salaries and Wages - Regular	263,762	254,996	252,000	245,448	(9,548)	-3.7%
	54002	Temporaries	0	4,800	5,000	10,000	5,200	108.3%
	54201	Fringe Benefits - Regular	108,182	109,080	109,000	105,324	(3,756)	-3.4%
		Expenses Personnel - Total	371,944	368,876	366,000	360,772	(8,104)	(2.2%)
Expenses Operating	64601	Uniforms	497	700	500	600	(100)	-14.3%
	64603	Office Expenses	3,392	2,000	2,000	2,000	0	0
	64643	Traffic Sign and Supplies	0	0	0	500	500	0
	64654	Noncapital FF&E	7,647	0	0	0	0	0
	64800	Consultant Fees	1,000	0	0	0	0	0
	64803	Accounting and Audit Services	0	5,000	5,000	5,000	0	0
	64826	Printing and Binding	7	500	500	500	0	0
	65601	Noncapital IT Purchases	2,164	0	0	3,600	3,600	0
	65605	DP Refresh Costs	1,640	1,886	1,886	1,907	21	1.1%
	65606	ITS New Development	0	0	0	45,000	45,000	0
	66600	Telephone ISF Charges	1,098	1,354	1,354	1,380	26	1.9%
	66602	Wireless Tech ISF Charges	1,023	1,200	1,495	1,908	708	59.0%
	66702	Advertising	1,269	2,000	2,000	2,000	0	0
	66706	Dues Member & Accreditation	20	50	0	50	0	0
	66718	Meeting Expenses	76	500	500	500	0	0
	66767	Maint Contract Software	0	642	0	0	(642)	-100.0%
	66800	Fleet Maint ISF	0	773	1,500	1,500	727	94.0%
	66803	Fleet Parts ISF	1,476	0	0	0	0	0

**Charleston County
Organizational Budget**

Greenbelts Program: 1st Transportation Sales Tax

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	1,018	0	0	0	0	0
	66806	Fleet Fuel ISF	582	883	883	915	32	3.6%
	66905	Postage ISF	4	75	75	30	(45)	-60.0%
	66907	Messenger Service ISF	350	350	350	1,150	800	228.6%
	67000	Records Storage ISF	95	500	0	100	(400)	-80.0%
	67100	Interest Expense on Debt	2,511,233	2,142,133	2,142,133	1,793,043	(349,090)	-16.3%
	67101	Principal Payment on Bonds	7,682,214	8,368,895	8,368,895	9,053,586	684,691	8.2%
	67102	Paying Agents Fees	2,250	0	0	0	0	0
		Expenses Operating - Total	<u>10,219,055</u>	<u>10,529,441</u>	<u>10,529,071</u>	<u>10,915,269</u>	<u>385,828</u>	<u>3.7%</u>
Interfund Transfer Out	99700	Interfd Transfer Out	1,504,000	3,509,000	3,509,000	3,759,000	250,000	7.1%
		Interfund Transfer Out - Total	<u>1,504,000</u>	<u>3,509,000</u>	<u>3,509,000</u>	<u>3,759,000</u>	<u>250,000</u>	<u>7.1%</u>

GREENBELT PROGRAMS

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director	DIRC 01	0.95	
Grants Manager	ANLT 06	0.90	
Greenbelt Program Manager	ANLT 06	0.90	
Media Coordinator	PROF 03	<u>0.60</u>	
TOTAL CURRENT PERSONNEL		3.35	\$ 252,626
Media Coordinator	PROF 03	<u>(0.10)</u>	<u>(7,178)</u>
TOTAL PERSONNEL		<u>3.25</u>	<u>\$ 245,448</u>

Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	28,475	120,000	30,000	32,000	(88,000)	(73.3%)
	43301	Allocated Interest Earnings	47,697	90,000	250,000	250,000	160,000	177.8%
	43401	Transportation Sales Tax	8,137,032	8,772,500	8,865,000	9,485,600	713,100	8.1%
Revenues	- Total		8,213,204	8,982,500	9,145,000	9,767,600	785,100	8.7%
Interfund Transfer Out	99700	Interfd Transfer Out	7,519,000	9,022,000	9,022,000	9,023,000	1,000	0.0%
Interfund Transfer Out	- Total		7,519,000	9,022,000	9,022,000	9,023,000	1,000	0.0%

Charleston County Organizational Budget

Org-Key: 163000001 Housing & Neighborhood Revital

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	337,656	0	0	0	0	0
Interfund Transfer In	- Total		337,656	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	110,357	132,561	62,749	113,838	(18,723)	(14.1%)
	54002	Temporaries	19,110	0	4,540	0	0	0
	54201	Fringe Benefits - Regular	54,218	56,007	27,187	47,528	(8,479)	(15.1%)
Expenses Personnel	- Total		183,685	188,568	94,476	161,366	(27,202)	(14.4%)
Expenses Operating	64603	Office Expenses	6,016	0	0	0	0	0
	64662	Carpentry Supplies - Projects	4,250	0	0	0	0	0
	64663	Plumbing Supplies - Projects	200	0	0	0	0	0
	64664	Electrical Supplies - Projects	634	0	0	0	0	0
	64665	Air Cond Heating Supp-Projects	150	0	0	0	0	0
	64800	Consultant Fees	141,200	0	105,588	0	0	0
	64806	Security Services	7,056	0	0	0	0	0
	64937	Contracted Temps	19,395	0	0	0	0	0
	65601	Noncapital IT Purchases	31,632	0	1,250	950	950	0
	65801	Training and Conference	790	0	0	0	0	0
	66000	In House Training	351	0	0	0	0	0
	66600	Telephone ISF Charges	121	0	0	0	0	0
	66602	Wireless Tech ISF Charges	1,101	0	1,386	0	0	0
	66703	Publications and Subscriptions	187	0	0	0	0	0
	66705	Maint Cont Bldgs and Grnds	1,395	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	0	830	0	0	0
	66711	Employee Relocation	844	0	0	0	0	0
	66716	Contingency	0	25,000	0	0	(25,000)	(100.0%)
	66902	Copier ISF	5,856	0	0	6,000	6,000	0
	66905	Postage ISF	0	0	0	100	100	0
	66907	Messenger Service ISF	0	0	0	1,150	1,150	0

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	221,178	25,000	109,054	8,200	(16,800)	(67.2%)

HOUSING AND NEIGHBORHOOD REVITALIZATION

Personnel (Full-Time Equivalency)

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>113,838</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>113,838</u>

Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42930	Copy Charges	428	500	400	400	(100)	(20.0%)
	42945	Magistrates Civil Fees	493,817	400,000	550,000	575,000	175,000	43.8%
	42997	Fines/Fees/Filing State Remit	(171,640)	(155,000)	(202,176)	(205,000)	(50,000)	32.3%
	43000	Magistrates Fines	575,411	400,000	488,730	488,000	88,000	22.0%
	43003	DUI/DUS/BUI State Remit	(81,767)	(43,000)	(68,818)	(68,600)	(25,600)	59.5%
	43020	ST 100% \$25 Law Enf Surg	205,824	200,000	171,967	172,000	(28,000)	(14.0%)
	43022	ST \$100 Drug Surcharge	14,284	15,000	15,045	15,000	0	0.0%
	43023	Surcharges State Rebate	(220,407)	(216,500)	(187,416)	(187,400)	29,100	(13.4%)
	43032	Dept Nat Resources Assessment	(4,245)	(40,000)	35,817	35,000	75,000	(187.5%)
	43089	ST 100% Conditional Discharge	(1,950)	(4,000)	(3,600)	(3,750)	250	(6.2%)
	43245	Assessments State Remit	(561,264)	(560,000)	(494,976)	(495,000)	65,000	(11.6%)
	43248	ST CR Justice Academy Surg \$5	571	1,500	404	400	(1,100)	(73.3%)
	43251	Mag Filing Assessment \$25	78,800	85,000	85,800	87,000	2,000	2.4%
	43252	Mag Filing Assessment \$10	92,840	70,000	116,376	118,000	48,000	68.6%
	43260	ST Boating Under Influence BUI	50	0	0	0	0	0
	43261	ST DUS/DPS \$100 Pullout Hwy	22,642	28,000	19,486	20,000	(8,000)	(28.6%)
	43262	ST DUI 100% \$12 Per Case	1,077	1,000	917	1,000	0	0.0%
	43263	ST 100% \$100 DUI Surcharge	7,589	7,000	6,439	6,500	(500)	(7.1%)
	43264	ST DUI/DPS \$100 Pullout Hwy	5,521	5,000	4,528	4,500	(500)	(10.0%)
	43267	ST DUI/DUAC Breath Test \$25	2,053	2,000	1,631	1,600	(400)	(20.0%)
	43269	ST 88.84% Assessment	561,027	560,000	494,976	495,000	(65,000)	(11.6%)
	43279	Worthless Check Fees	10	0	0	0	0	0
	43289	ST 100% Condition Discharge	1,500	4,000	3,600	3,750	(250)	(6.2%)
	43300	Interest Earnings	1	0	0	0	0	0
	43505	Miscellaneous Revenues	4,158	5,000	10,000	10,000	5,000	100.0%
Revenues	- Total		1,026,328	765,500	1,049,130	1,073,400	307,900	40.2%
Expenses Personnel	54001	Salaries and Wages - Regular	3,164,952	3,593,777	3,200,000	3,821,083	227,306	6.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	0	39,778	29,000	43,680	3,902	9.8%
	54006	Non Exempt Overtime - Regular	251,642	123,726	286,000	127,620	3,894	3.1%
	54007	Holiday Pay - Regular	3,595	3,600	3,000	3,600	0	0.0%
	54008	Personnel Lapse	0	(129,500)	0	(125,000)	4,500	(3.5%)
	54201	Fringe Benefits - Regular	1,456,137	1,618,277	1,522,000	1,695,835	77,558	4.8%
Expenses Personnel	- Total		4,876,326	5,249,658	5,040,000	5,566,818	317,160	6.0%
Expenses Operating	64600	Postage Direct	1,142	1,417	1,417	1,417	0	0.0%
	64603	Office Expenses	62,170	44,000	48,000	50,000	6,000	13.6%
	64654	Noncapital FF&E	12,686	0	0	0	0	0
	64826	Printing and Binding	10,182	10,983	10,983	10,500	(483)	(4.4%)
	64840	Contracted Services	3,414	10,000	3,500	0	(10,000)	(100.0%)
	64842	Noncapital Construction	60,858	0	0	0	0	0
	64846	Mailers (Printing/Postage)	3,700	3,682	4,371	4,400	718	19.5%
	65601	Noncapital IT Purchases	7,510	0	1,500	0	0	0
	65704	Jury Fees	349	2,500	500	750	(1,750)	(70.0%)
	65801	Training and Conference	12,813	20,000	29,500	30,000	10,000	50.0%
	66600	Telephone ISF Charges	22,964	24,816	24,816	25,288	472	1.9%
	66602	Wireless Tech ISF Charges	2,400	2,400	2,400	2,400	0	0.0%
	66703	Publications and Subscriptions	9,056	6,110	7,000	6,750	640	10.5%
	66706	Dues Member & Accreditation	2,051	2,200	2,542	3,000	800	36.4%
	66709	Local Mileage Reimbursement	133,677	145,000	143,742	147,112	2,112	1.5%
	66902	Copier ISF	37,106	38,000	38,000	38,000	0	0.0%
	66905	Postage ISF	44,554	56,000	56,000	47,000	(9,000)	(16.1%)
	66907	Messenger Service ISF	15,400	15,400	15,400	16,100	700	4.5%
	67000	Records Storage ISF	18,473	16,249	16,249	18,500	2,251	13.9%
	67001	Records Services ISF	15,104	15,104	15,104	15,104	0	0.0%
Expenses Operating	- Total		475,609	413,861	421,024	416,321	2,460	0.6%
Expenses Capital	77504	CO Fencing	9,812	0	0	0	0	0
Expenses Capital	- Total		9,812	0	0	0	0	0

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out 99700	Interfd Transfer Out	17,176	40,867	55,731	61,514	20,647	50.5%
Interfund Transfer Out	- Total	17,176	40,867	55,731	61,514	20,647	50.5%

MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

Division: Magistrates' Courts
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Summary Court Director	DIRC 03	1.00	
Magistrate	JUDL 01	14.76	
Account Technician II	TECH 06	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Constable	PFLD 01	13.75	
Deputy Director Summary Courts	MNGR 02	1.00	
Docket Manager	MNGR 01	1.00	
Summary Court Specialist III	SPEC 06	3.00	
Summary Court Specialist II	SPEC 05	9.00	
Summary Court Specialist	SPEC 04	<u>26.00</u>	
TOTAL CURRENT PERSONNEL		<u>71.51</u>	\$ <u>3,821,083</u>
TOTAL PERSONNEL		<u>71.51</u>	\$ <u>3,821,083</u>

**Charleston County
Organizational Budget**

Magistrates: Victim's Bill of Rights

234

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	1,303	1,000	1,565	1,400	400	40.0%
	43019	CO 100% \$25 Victim Surg	29,686	32,000	30,821	31,000	(1,000)	-3.1%
	43024	Vict 11.16% Assessments	70,274	70,000	65,000	65,000	(5,000)	-7.1%
		Revenues - Total	101,263	103,000	97,386	97,400	(5,600)	(5.4%)
Interfund Transfer In	99710	Interfd Transfer In	17,176	40,867	55,731	61,514	20,647	50.5%
		Interfund Transfer In - Total	17,176	40,867	55,731	61,514	20,647	50.5%
Expenses Personnel	54001	Salaries and Wages - Regular	44,570	46,481	47,000	48,476	1,995	4.3%
	54006	Non Exempt Overtime - Regular	8,327	5,000	7,000	7,000	2,000	40.0%
	54007	Holiday Pay - Regular	5	523	300	500	(23)	-4.4%
	54201	Fringe Benefits - Regular	21,968	21,971	23,000	22,443	472	2.1%
		Expenses Personnel - Total	74,870	73,975	77,300	78,419	4,444	6.0%
Expenses Operating	65605	DP Refresh Costs	495	569	569	0	(569)	-100.0%
		Expenses Operating - Total	495	569	569	0	(569)	(100.0%)

MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>48,476</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>48,476</u>



End Section

Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	531,066	568,900	500,000	510,828	(58,072)	(10.2%)
	54201	Fringe Benefits - Regular	219,003	240,360	202,000	213,271	(27,089)	(11.3%)
Expenses Personnel	- Total		750,069	809,260	702,000	724,099	(85,161)	(10.5%)
Expenses Operating	64603	Office Expenses	173	2,000	500	1,000	(1,000)	(50.0%)
	64606	Train Supplies and Equip	44	0	0	0	0	0
	64800	Consultant Fees	0	1,100	0	1,100	0	0.0%
	64826	Printing and Binding	93	0	0	0	0	0
	65601	Noncapital IT Purchases	215	0	395	0	0	0
	65801	Training and Conference	7,697	6,000	6,000	6,000	0	0.0%
	66600	Telephone ISF Charges	2,425	2,425	2,425	2,471	46	1.9%
	66602	Wireless Tech ISF Charges	328	492	492	492	0	0.0%
	66703	Publications and Subscriptions	610	200	200	420	220	110.0%
	66706	Dues Member & Accreditation	659	675	675	575	(100)	(14.8%)
	66718	Meeting Expenses	273	0	0	0	0	0
	66802	Motor Pool ISF	29	180	180	180	0	0.0%
	66902	Copier ISF	2,902	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	3	20	20	15	(5)	(25.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		16,550	16,892	14,687	16,103	(789)	(4.7%)

DEPUTY ADMINISTRATOR FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Finance	EXCT 04	1.00	
DCA Project Officer III	MNGR 03	1.00	
Executive Assistant Chief DCA & CFO	PROF 01	1.00	
IT System Specialist	PROF 03	1.00	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>510,828</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>510,828</u>

Charleston County Organizational Budget

Org-Key: 18600001 Assessors Office

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42712	Mobile Home Permits	2,490	3,000	2,500	2,500	(500)	(16.7%)
	42727	Mobile Home Dealer Fees	600	600	450	450	(150)	(25.0%)
	42728	Mobile Home Moving Permits	2,050	2,000	2,000	2,000	0	0.0%
	42917	Sale of Maps and Publications	566	300	300	300	0	0.0%
	43505	Miscellaneous Revenues	100	0	0	0	0	0
Revenues	- Total		5,806	5,900	5,250	5,250	(650)	(11.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	3,039,545	3,294,812	3,150,000	3,482,089	187,277	5.7%
	54002	Temporaries	21,823	34,264	14,000	35,989	1,725	5.0%
	54006	Non Exempt Overtime - Regular	16,292	35,000	12,000	35,000	0	0.0%
	54008	Personnel Lapse	0	(100,000)	0	(50,000)	50,000	(50.0%)
	54201	Fringe Benefits - Regular	1,267,499	1,416,439	1,347,000	1,478,641	62,202	4.4%
Expenses Personnel	- Total		4,345,159	4,680,515	4,523,000	4,981,719	301,204	6.4%
Expenses Operating	64600	Postage Direct	848	1,000	600	600	(400)	(40.0%)
	64603	Office Expenses	12,923	15,000	13,000	15,000	0	0.0%
	64800	Consultant Fees	0	50,000	0	0	(50,000)	(100.0%)
	64826	Printing and Binding	1,641	1,000	2,000	2,000	1,000	100.0%
	64840	Contracted Services	23,520	24,360	23,520	24,360	0	0.0%
	64846	Mailers (Printing/Postage)	18,217	40,550	40,550	44,000	3,450	8.5%
	64937	Contracted Temps	13,357	34,857	0	34,857	0	0.0%
	65601	Noncapital IT Purchases	4,119	0	0	0	0	0
	65801	Training and Conference	20,404	30,000	22,000	30,000	0	0.0%
	66600	Telephone ISF Charges	40,775	42,775	42,775	43,588	813	1.9%
	66602	Wireless Tech ISF Charges	2,400	3,108	3,108	3,108	0	0.0%
	66701	Maint Contract Mach & Equip	5,606	8,500	8,500	10,500	2,000	23.5%
	66703	Publications and Subscriptions	36,291	41,275	38,000	44,995	3,720	9.0%
	66706	Dues Member & Accreditation	10,520	3,900	3,900	14,655	10,755	275.8%
	66709	Local Mileage Reimbursement	493	0	0	0	0	0

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet Maint ISF	(916)	33,129	33,129	33,832	703	2.1%
	66803	Fleet Parts ISF	3,831	0	0	0	0	0
	66804	Fleet Sublet ISF	2,778	0	0	0	0	0
	66805	Fleet Labor ISF	5,120	0	0	0	0	0
	66806	Fleet Fuel ISF	10,477	11,532	11,532	12,673	1,141	9.9%
	66902	Copier ISF	24,850	25,000	25,000	25,000	0	0.0%
	66905	Postage ISF	11,563	10,500	10,500	12,500	2,000	19.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	1,857	1,585	1,585	1,900	315	19.9%
Expenses Operating	- Total		251,774	379,171	280,799	354,718	(24,453)	(6.4%)

ASSESSOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Assessor	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative 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	3.00	
Appraiser III	PROF 01	2.00	
Appraiser IV	PROF 02	13.00	
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>\$ 3,482,089</u>
TOTAL PERSONNEL		<u>62.00</u>	<u>\$ 3,482,089</u>

Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	500,856	525,255	497,000	540,481	15,226	2.9%
	54006	Non Exempt Overtime - Regular	573	1,000	0	0	(1,000)	(100.0%)
	54007	Holiday Pay - Regular	2	0	0	0	0	0
	54201	Fringe Benefits - Regular	208,581	222,343	209,000	225,650	3,307	1.5%
Expenses Personnel	- Total		710,011	748,598	706,000	766,131	17,533	2.3%
Expenses Operating	64603	Office Expenses	3,001	4,000	4,000	3,500	(500)	(12.5%)
	64654	Noncapital FF&E	8,110	0	0	0	0	0
	65601	Noncapital IT Purchases	1,491	0	0	0	0	0
	65801	Training and Conference	2,006	5,000	2,578	4,350	(650)	(13.0%)
	66000	In House Training	0	1,000	0	0	(1,000)	(100.0%)
	66600	Telephone ISF Charges	4,857	4,857	4,857	4,949	92	1.9%
	66703	Publications and Subscriptions	585	1,000	585	600	(400)	(40.0%)
	66706	Dues Member & Accreditation	1,229	1,229	1,255	1,280	51	4.1%
	66802	Motor Pool ISF	1	0	0	0	0	0
	66902	Copier ISF	7,646	7,550	7,550	7,550	0	0.0%
	66905	Postage ISF	16	30	15	15	(15)	(50.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	6	12	0	12	0	0.0%
	67001	Records Services ISF	6,000	0	0	0	0	0
Expenses Operating	- Total		36,047	25,778	21,940	23,406	(2,372)	(9.2%)

242

BUDGET

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Budget Director	DIRC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Budget Director	MNGR 03	1.00	
Budget Analyst I	ANLT 05	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>540,481</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>540,481</u>

Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42963	Auto Parts ISF	2,307,707	3,000,000	2,680,117	2,850,000	(150,000)	(5.0%)
Revenues	- Total		2,307,707	3,000,000	2,680,117	2,850,000	(150,000)	(5.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	178,691	182,856	185,000	190,371	7,515	4.1%
	54006	Non Exempt Overtime - Regular	548	2,000	500	2,000	0	0.0%
	54007	Holiday Pay - Regular	54	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,612	0	0	0	0	0
	54201	Fringe Benefits - Regular	74,085	78,102	79,000	80,315	2,213	2.8%
Expenses Personnel	- Total		256,990	262,958	264,500	272,686	9,728	3.7%
Expenses Operating	64601	Uniforms	0	3,277	0	1,500	(1,777)	(54.2%)
	64603	Office Expenses	411	900	900	900	0	0.0%
	64615	Other Operating Supplies	35	300	100	300	0	0.0%
	64644	Safety Equipment and Supplies	322	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,292,852	2,717,948	2,400,000	2,559,513	(158,435)	(5.8%)
	65605	DP Refresh Costs	1,485	1,708	1,708	1,708	0	0.0%
	66600	Telephone ISF Charges	4,346	4,250	4,250	4,331	81	1.9%
	66602	Wireless Tech ISF Charges	492	492	492	492	0	0.0%
	66800	Fleet Maint ISF	0	2,374	2,374	2,425	51	2.1%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	10	0	0	0	0	0
	66804	Fleet Sublet ISF	646	0	0	0	0	0
	66806	Fleet Fuel ISF	1,662	3,203	3,203	3,520	317	9.9%
	66902	Copier ISF	839	775	775	775	0	0.0%
	66905	Postage ISF	0	15	15	0	(15)	(100.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		2,304,200	2,737,042	2,415,617	2,577,314	(159,728)	(5.8%)

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Central Parts Warehouse
Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Warehouse Manager	SUPV 02	1.00	
Inventory Control Specialist II PTS	SPEC 04	2.00	
Inventory Control Specialist III	SPEC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>190,371</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>190,371</u>

Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43521	Credit Card Cost Reimbursment	153,768	160,000	125,510	145,000	(15,000)	(9.4%)
Revenues	- Total		153,768	160,000	125,510	145,000	(15,000)	(9.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	899,150	1,046,361	966,000	1,054,219	7,858	0.8%
	54002	Temporaries	4,315	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	350	0	0	0	0	0
	54201	Fringe Benefits - Regular	373,207	442,087	411,000	440,137	(1,950)	(0.4%)
Expenses Personnel	- Total		1,277,021	1,488,448	1,377,000	1,494,356	5,908	0.4%
Expenses Operating	64601	Uniforms	51	990	990	0	(990)	(100.0%)
	64603	Office Expenses	3,536	4,000	4,000	4,000	0	0.0%
	64644	Safety Equipment and Supplies	884	305	305	305	0	0.0%
	64659	Marketing/Promotions	0	4,600	3,000	3,000	(1,600)	(34.8%)
	64683	SBE Seminars	3,231	3,645	3,645	3,645	0	0.0%
	64800	Consultant Fees	10,000	0	0	0	0	0
	64826	Printing and Binding	130	1,146	1,146	1,146	0	0.0%
	65601	Noncapital IT Purchases	515	0	0	0	0	0
	65801	Training and Conference	4,581	12,500	15,000	15,000	2,500	20.0%
	66600	Telephone ISF Charges	6,305	6,305	6,305	6,425	120	1.9%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	105	105	110	110	5	4.8%
	66703	Publications and Subscriptions	3,977	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	3,867	4,818	4,818	4,818	0	0.0%
	66718	Meeting Expenses	1,820	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	0	3,092	3,092	3,158	66	2.1%
	66802	Motor Pool ISF	0	40	40	40	0	0.0%
	66803	Fleet Parts ISF	305	0	0	0	0	0
	66804	Fleet Sublet ISF	158	0	0	0	0	0
	66805	Fleet Labor ISF	369	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	891	1,922	1,922	2,112	190	9.9%
	66902	Copier ISF	13,961	13,500	13,500	13,500	0	0.0%
	66905	Postage ISF	74	550	550	200	(350)	(63.6%)
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%
	67000	Records Storage ISF	621	784	784	784	0	0.0%
Expenses Operating	- Total		58,782	66,702	67,607	66,743	41	0.1%

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Contracts & Procurement Director	DIRC 04	1.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Services Coordinator II	SUP 01	1.00	
Buyer I	TECH 05	1.00	
Buyer Technician	SPEC 04	1.00	
Contracts Administrator	PROF 03	3.00	
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		15.00	\$ 1,092,325
Administrative Assistant II	SPEC 04	<u>(1.00)</u>	<u>(38,106)</u>
TOTAL PERSONNEL		<u>14.00</u>	<u>\$ 1,054,219</u>

Charleston County Organizational Budget

Org-Key: XB0501001 Economic Development

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42612	Econ Develop Current-MCP	3,944,389	3,961,242	3,930,000	3,950,000	(11,242)	(0.3%)
	42613	M County Parks-Partners Credit	(926,575)	(924,290)	(917,000)	(922,000)	2,290	(0.2%)
	42623	Multi-County Partner-Curr	920,734	924,290	917,000	922,000	(2,290)	(0.2%)
	42628	Econ Develop Delinquent-MCP	25,266	0	0	0	0	0
	42635	Partner County-Del	5,895	0	0	0	0	0
	43503	Private Contributions	0	10,000	0	10,000	0	0.0%
	43904	Lease Financing	1,417,383	0	0	0	0	0
Revenues	- Total		5,387,092	3,971,242	3,930,000	3,960,000	(11,242)	(0.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	660,777	860,573	714,000	818,461	(42,112)	(4.9%)
	54201	Fringe Benefits - Regular	273,683	363,593	305,000	341,708	(21,885)	(6.0%)
Expenses Personnel	- Total		934,460	1,224,166	1,019,000	1,160,169	(63,997)	(5.2%)
Expenses Operating	64603	Office Expenses	3,010	10,800	19,449	7,350	(3,450)	(31.9%)
	64654	Noncapital FF&E	0	135,000	40,000	5,000	(130,000)	(96.3%)
	64659	Marketing/Promotions	134,813	265,000	300,000	299,000	34,000	12.8%
	64800	Consultant Fees	0	50,000	0	40,000	(10,000)	(20.0%)
	64802	Special Legal Services	12,754	18,000	15,000	18,000	0	0.0%
	65004	Cable Television	849	0	0	0	0	0
	65231	Chas Regional Dev Alliance	507,800	507,800	507,800	591,940	84,140	16.6%
	65286	Chamber of Commerce	100,000	120,000	120,000	120,000	0	0.0%
	65500	Leases Land and Building	1,355,028	170,000	160,000	175,000	5,000	2.9%
	65601	Noncapital IT Purchases	2,423	9,950	3,000	7,000	(2,950)	(29.6%)
	65605	DP Refresh Costs	8,320	9,568	9,568	7,920	(1,648)	(17.2%)
	65801	Training and Conference	51,615	268,505	150,000	407,135	138,630	51.6%
	65917	Council of Governments	0	25,000	25,000	25,000	0	0.0%
	66160	Lowcountry Local First	0	15,000	15,000	62,100	47,100	314.0%
	66180	ED: Harbor Entrepreneur	0	20,000	20,000	25,000	5,000	25.0%
	66185	ED Longshoreman Assoc	140,000	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	5,345	6,768	6,768	5,517	(1,251)	(18.5%)
	66602	Wireless Tech ISF Charges	5,448	6,864	6,864	6,864	0	0.0%
	66703	Publications and Subscriptions	96,629	133,010	115,000	111,204	(21,806)	(16.4%)
	66706	Dues Member & Accreditation	6,991	15,030	8,000	19,010	3,980	26.5%
	66709	Local Mileage Reimbursement	195	200	200	500	300	150.0%
	66716	Contingency	0	60,000	0	60,000	0	0.0%
	66718	Meeting Expenses	37,189	86,300	61,000	70,000	(16,300)	(18.9%)
	66726	Economic Development Incentive	0	457,222	0	370,885	(86,337)	(18.9%)
	66727	Indirect Costs	179,800	168,816	168,816	194,082	25,266	15.0%
	66767	Maint Contract Software	184	0	0	0	0	0
	66800	Fleet Maint ISF	0	3,313	3,313	3,313	0	0.0%
	66803	Fleet Parts ISF	931	0	0	0	0	0
	66805	Fleet Labor ISF	920	0	0	0	0	0
	66806	Fleet Fuel ISF	1,544	5,830	3,500	6,407	577	9.9%
	66902	Copier ISF	3,859	3,500	3,500	3,500	0	0.0%
	66905	Postage ISF	1,947	2,000	2,000	2,500	500	25.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67100	Interest Expense on Debt	2,916	0	0	0	0	0
	67109	Principal Payment on Leases	237,380	0	0	0	0	0
	67432	SCBIZ News: NC Business Expo	0	5,000	5,000	0	(5,000)	(100.0%)
	67433	Dig South	0	7,500	7,500	0	(7,500)	(100.0%)
	67437	Chas Digital Cooridor	0	100,000	100,000	100,000	0	0.0%
	67478	Chas Sister Cities	50,000	0	0	0	0	0
	89400	Operating Reimbursement Out	0	0	0	4,454	4,454	0
Expenses Operating	- Total		2,948,990	2,687,076	1,877,378	2,749,831	62,755	2.3%
Expenses Capital	77701	CO Building Construction	269,133	0	74,867	50,000	50,000	0
	77709	CO Electrical	0	0	22,251	0	0	0
	78102	CO Furn & Equip	0	0	28,414	0	0	0
	78300	CO IT Purchase	0	0	40,581	0	0	0

Charleston County Organizational Budget

Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Expenses Capital	78500 CO Vehicles	0	60,000	60,000	0	(60,000)	(100.0%)
Expenses Capital	- Total	269,133	60,000	226,114	50,000	(10,000)	(16.7%)
Interfund Transfer Out	99700 Interfd Transfer Out	1,691,500	0	0	0	0	0
Interfund Transfer Out	- Total	1,691,500	0	0	0	0	0

ECONOMIC DEVELOPMENT

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Economic Development

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Executive Director	DIRC 05	1.00	
Director of Business Marketing	MNGR 02	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	
Marketing Manager	PROF 02	1.00	
Project Coordinator	PROF 02	1.00	
Project Manager Recruitment	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>818,461</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>818,461</u>

**Charleston County
Organizational Budget**

Economic Development: Revenue Bond Debt Service

253

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42612	Econ Develop Current-MCP	24,220,326	23,252,278	20,380,407	21,600,977	(1,651,301)	-7.1%
	42620	Other Payments in Lieu of Tax	3,481,030	3,545,105	3,545,105	3,514,270	(30,835)	-0.9%
	43300	Interest Earnings	575	0	0	0	0	0
	43301	Allocated Interest Earnings	60,320	0	0	0	0	0
		Revenues - Total	27,762,251	26,797,383	23,925,512	25,115,247	(1,682,136)	(6.3%)
Interfund Transfer In	99710	Interfd Transfer In	9,412,551	9,213,731	9,215,531	9,226,536	12,805	0.1%
		Interfund Transfer In - Total	9,412,551	9,213,731	9,215,531	9,226,536	12,805	0.1%
Expenses Operating	64803	Accounting and Audit Services	800	1,000	800	800	(200)	-20.0%
	65918	Lump Sum Appropriation	767,432	767,432	767,432	767,432	0	0
	66732	Lump Sum Appropriation	13,395,483	13,832,961	12,671,895	12,843,013	(989,948)	-7.2%
	67100	Interest Expense on Debt	2,183,188	2,663,731	2,663,731	2,444,736	(218,995)	-8.2%
	67101	Principal Payment on Bonds	5,580,000	6,540,000	6,540,000	6,770,000	230,000	3.5%
	67102	Paying Agents Fees	6,500	9,000	11,000	11,000	2,000	22.2%
		Expenses Operating - Total	21,933,403	23,814,124	22,654,858	22,836,981	(977,143)	(4.1%)
Interfund Transfer Out	99700	Interfd Transfer Out	14,651,630	13,060,137	10,671,936	11,627,942	(1,432,195)	-11.0%
		Interfund Transfer Out - Total	14,651,630	13,060,137	10,671,936	11,627,942	(1,432,195)	(11.0%)

Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	2,820	2,800	2,750	2,700	(100)	(3.6%)
Revenues	- Total		2,820	2,800	2,750	2,700	(100)	(3.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	666,175	739,184	696,000	841,322	102,138	13.8%
	54006	Non Exempt Overtime - Regular	842	1,750	0	0	(1,750)	(100.0%)
	54201	Fringe Benefits - Regular	274,058	313,045	296,000	351,251	38,206	12.2%
Expenses Personnel	- Total		941,076	1,053,979	992,000	1,192,573	138,594	13.1%
Expenses Operating	64603	Office Expenses	9,679	11,000	10,500	11,000	0	0.0%
	64800	Consultant Fees	640	0	0	0	0	0
	64826	Printing and Binding	1,640	2,000	2,000	2,000	0	0.0%
	65601	Noncapital IT Purchases	0	0	0	500	500	0
	65801	Training and Conference	895	3,000	2,000	3,000	0	0.0%
	66600	Telephone ISF Charges	8,732	7,670	7,670	7,816	146	1.9%
	66703	Publications and Subscriptions	982	1,500	1,500	1,500	0	0.0%
	66706	Dues Member & Accreditation	4,154	4,000	4,000	4,300	300	7.5%
	66709	Local Mileage Reimbursement	94	200	200	100	(100)	(50.0%)
	66721	Bank Charges	12	0	0	0	0	0
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66902	Copier ISF	6,999	7,750	7,750	7,750	0	0.0%
	66905	Postage ISF	10,281	8,500	8,500	10,500	2,000	23.5%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	661	1,282	1,282	850	(432)	(33.7%)
Expenses Operating	- Total		45,869	48,102	46,602	50,566	2,464	5.1%

FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Controller	DIRC 04	1.00	
Account Specialist II	SPEC 04	1.00	
Account Specialist III	SPEC 05	1.00	
Account Specialist IV	SPEC 06	2.00	
Accountant	PROF 02	2.00	
Accountant II	PROF 02	2.00	
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>12.00</u>	\$ <u>841,322</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>841,322</u>

Charleston County Organizational Budget

Org-Key: 687000001 Current Employee Benefits

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,149,949	0	0	0	0	0
	42921	Life Ins County Contribution	94,983	98,000	95,000	100,000	2,000	2.0%
	42922	Life Ins Employee Contribution	747,569	736,000	894,000	681,000	(55,000)	(7.5%)
	42923	Health Ins County Contribution	15,411,221	16,020,000	15,995,000	16,589,000	569,000	3.6%
	42924	Health Ins Employee Contribut	6,091,935	7,817,000	7,899,000	8,140,000	323,000	4.1%
	42925	Dental Ins County Contribution	310,796	263,000	267,000	226,000	(37,000)	(14.1%)
	42926	Dental Ins Employee Contribut	1,401,565	1,402,000	1,441,000	1,403,000	1,000	0.1%
	42930	Copy Charges	176	0	0	0	0	0
	42986	LT Disability Employee	173,439	174,000	184,000	196,000	22,000	12.6%
	43234	Wellness County Contrib	361,480	451,866	444,000	354,865	(97,001)	(21.5%)
	43280	Vision Ins Employee Contributi	242,975	246,000	245,000	243,000	(3,000)	(1.2%)
	43281	Smoking Charge Employee	94,216	107,000	89,000	99,000	(8,000)	(7.5%)
	43286	Permit & Inspection Fees	81	0	0	0	0	0
	43291	OPEB Contribution	4,396,616	4,792,000	4,887,000	3,391,000	(1,401,000)	(29.2%)
	43300	Interest Earnings	1,032	0	0	0	0	0
	43301	Allocated Interest Earnings	164,507	400,000	2,000,000	2,000,000	1,600,000	400.0%
	43600	Pension - Employee Contributio	22,725,020	0	0	0	0	0
Revenues	- Total		53,367,561	32,506,866	34,440,000	33,422,865	915,999	2.8%
Expenses Personnel	54001	Salaries and Wages - Regular	81,474	83,913	82,000	82,797	(1,116)	(1.3%)
	54010	COLA and Other Sal Adjust-Reg	1,664	0	0	0	0	0
	54201	Fringe Benefits - Regular	33,831	35,453	35,000	34,568	(885)	(2.5%)
Expenses Personnel	- Total		116,968	119,366	117,000	117,365	(2,001)	(1.7%)
Expenses Operating	64603	Office Expenses	74	0	0	0	0	0
	64654	Noncapital FF&E	0	100,000	5,000	0	(100,000)	(100.0%)
	64726	Well-being Program	4,419	25,000	5,000	25,000	0	0.0%
	64800	Consultant Fees	12,195	15,000	15,000	15,000	0	0.0%
	64804	Professional Medical Services	48,819	50,000	55,000	60,000	10,000	20.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	0	12,500	0	12,500	0	0.0%
	65414	Employee Group Ins Health	19,830,596	26,529,000	26,250,000	28,520,000	1,991,000	7.5%
	65415	Employee Group Ins Dental	1,659,001	1,665,000	1,645,000	1,629,000	(36,000)	(2.2%)
	65416	Employee Group Ins Life	837,744	834,000	798,000	781,000	(53,000)	(6.4%)
	65417	LT Disability Ins	173,441	174,000	184,000	196,000	22,000	12.6%
	65426	Vision Plan	244,372	246,000	242,000	243,000	(3,000)	(1.2%)
	65427	Smoking Surcharge	110,920	107,000	103,000	99,000	(8,000)	(7.5%)
	65429	Insurance Admin Fee	111,885	130,000	110,000	125,000	(5,000)	(3.8%)
	66759	Post Retirement Benefits	5,308,162	2,500,000	2,500,000	3,000,000	500,000	20.0%
	66788	Pension Expense	19,888,784	0	0	0	0	0
Expenses Operating	- Total		<u>48,230,412</u>	<u>32,387,500</u>	<u>31,912,000</u>	<u>34,705,500</u>	<u>2,318,000</u>	<u>7.2%</u>

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Human Resources Coordinator / Manager	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>82,797</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>82,797</u>

Charleston County Organizational Budget

Org-Key: 185500001 Human Resources

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,537,173	1,743,900	1,474,000	1,734,945	(8,955)	(0.5%)
	54002	Temporaries	71,337	38,190	61,000	78,958	40,768	106.8%
	54006	Non Exempt Overtime - Regular	341	1,000	1,000	1,000	0	0.0%
	54007	Holiday Pay - Regular	1	0	0	0	0	0
	54008	Personnel Lapse	0	(65,000)	0	(100,000)	(35,000)	53.8%
	54201	Fringe Benefits - Regular	657,667	747,913	642,000	724,757	(23,156)	(3.1%)
Expenses Personnel	- Total		2,266,519	2,466,003	2,178,000	2,439,660	(26,343)	(1.1%)
Expenses Operating	64603	Office Expenses	10,710	12,000	12,000	12,000	0	0.0%
	64606	Train Supplies and Equip	76	7,915	0	7,915	0	0.0%
	64608	Photo and Microfilm Supply	11,138	10,000	12,000	12,000	2,000	20.0%
	64800	Consultant Fees	10,560	50,000	150,000	150,000	100,000	200.0%
	64807	Preemployment Screening	12,751	12,000	12,000	12,000	0	0.0%
	64821	Affirmative Action Program	2,800	3,000	3,000	3,000	0	0.0%
	64826	Printing and Binding	268	750	750	750	0	0.0%
	64937	Contracted Temps	54,052	58,000	5,208	40,000	(18,000)	(31.0%)
	65601	Noncapital IT Purchases	24,694	0	1,000	0	0	0
	65705	Court Reporter Fees	253	2,000	2,000	2,000	0	0.0%
	65801	Training and Conference	17,406	45,000	45,000	45,000	0	0.0%
	66000	In House Training	24,730	68,000	68,000	68,000	0	0.0%
	66003	Diversity Program	14,643	30,800	20,000	30,800	0	0.0%
	66004	Employee Engagement	2,705	3,000	3,000	3,000	0	0.0%
	66005	Workforce Development	35,695	25,000	30,000	30,000	5,000	20.0%
	66600	Telephone ISF Charges	15,038	15,235	15,235	15,524	289	1.9%
	66602	Wireless Tech ISF Charges	728	708	708	708	0	0.0%
	66702	Advertising	0	20,000	20,000	20,000	0	0.0%
	66706	Dues Member & Accreditation	1,934	15,000	5,000	15,000	0	0.0%
	66709	Local Mileage Reimbursement	0	100	500	500	400	400.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66710	Employee Recruitment	13,416	30,400	20,000	20,000	(10,400)	(34.2%)
	66758	Employee Recognition	6,784	7,500	7,500	7,500	0	0.0%
	66802	Motor Pool ISF	16	240	240	240	0	0.0%
	66902	Copier ISF	22,519	25,000	25,000	25,000	0	0.0%
	66905	Postage ISF	6,224	6,500	6,500	6,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	1,427	1,415	1,415	1,550	135	9.5%
	69300	Advertising Black Expo	0	14,000	24,000	24,000	10,000	71.4%
Expenses Operating	- Total		291,669	464,663	491,156	554,137	89,474	19.3%
Interfund Transfer Out	99700	Interfd Transfer Out	0	127,533	75,000	75,000	(52,533)	(41.2%)
Interfund Transfer Out	- Total		0	127,533	75,000	75,000	(52,533)	(41.2%)

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Human Resources Officer	DIRC 04	1.00	
Benefits Manager	MNGR 02	1.00	
Benefits Specialist I	ANLT 04	4.00	
Benefits Specialist III	ANLT 06	2.00	
Compensation Specialist I	ANLT 05	2.00	
Data Integrity & Compl Coord	MNGR 01	1.00	
DE&I Officer	MNGR 01	1.00	
Deputy Human Resources Officer	MNGR 03	1.00	
Employee Relations Associate	ANLT 05	1.00	
Employee Relations Specialist	PROF 02	2.00	
Human Resources Analyst I	ANLT 06	1.00	
Human Resources Compliance Specialist	ANLT 06	1.00	
Human Resources Executive Assistant	PROF 01	1.00	
Human Resources Technician	ANLT 04	1.00	
Human Resources/ADA Manager	MNGR 03	1.00	
Human Resources Information Systems Administrator	PROF 02	1.00	
Learning and Development Supervisor	SUPV 01	1.00	
Learning and Development Specialist	ANLT 06	1.00	
Senior Employment Specialist	PROF 02	1.00	
Talent Acquisition Specialist	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.00</u>	\$ <u>1,734,945</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,734,945</u>

Charleston County Organizational Budget

Org-Key: X85501020 Summer Youth

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	127,533	75,000	75,000	(52,533)	(41.2%)
Interfund Transfer In	- Total		0	127,533	75,000	75,000	(52,533)	(41.2%)
Expenses Personnel	54002	Temporaries	13,395	121,500	56,500	86,100	(35,400)	(29.1%)
	54008	Personnel Lapse	0	(9,050)	0	0	9,050	(100.0%)
	54201	Fringe Benefits - Regular	1,555	13,973	6,500	9,900	(4,073)	(29.1%)
Expenses Personnel	- Total		14,950	126,423	63,000	96,000	(30,423)	(24.1%)
Expenses Operating	65918	Lump Sum Appropriation	2,907	45,000	33,600	60,800	15,800	35.1%
	66758	Employee Recognition	0	527	200	200	(327)	(62.0%)
Expenses Operating	- Total		2,907	45,527	33,800	61,000	15,473	34.0%

Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42900	Delinquent Tax Levy Costs	978,531	1,018,103	1,018,103	1,048,653	30,550	3.0%
	43505	Miscellaneous Revenues	9,308	7,500	7,500	7,500	0	0.0%
	43530	DT Bidder Default Fee	7,000	8,000	6,000	5,000	(3,000)	(37.5%)
Revenues	- Total		994,838	1,033,603	1,031,603	1,061,153	27,550	2.7%
Expenses Personnel	54001	Salaries and Wages - Regular	364,204	376,281	275,000	403,729	27,448	7.3%
	54002	Temporaries	743	39,552	6,000	39,552	0	0.0%
	54201	Fringe Benefits - Regular	150,165	170,054	110,000	179,829	9,775	5.7%
	89200	Personnel Reimbursement Out	160,186	164,992	164,992	171,592	6,600	4.0%
Expenses Personnel	- Total		675,298	750,879	555,992	794,702	43,823	5.8%
Expenses Operating	64600	Postage Direct	67,666	90,000	75,000	80,000	(10,000)	(11.1%)
	64601	Uniforms	0	750	0	0	(750)	(100.0%)
	64603	Office Expenses	1,796	2,500	2,500	2,500	0	0.0%
	64604	Tax Supplies	69	500	500	500	0	0.0%
	64802	Special Legal Services	16,800	35,000	13,950	35,000	0	0.0%
	64826	Printing and Binding	9,460	12,000	12,000	12,000	0	0.0%
	64840	Contracted Services	39,294	55,000	50,000	50,000	(5,000)	(9.1%)
	65601	Noncapital IT Purchases	380	0	0	0	0	0
	65801	Training and Conference	450	500	1,250	6,000	5,500	1,100.0%
	66600	Telephone ISF Charges	7,762	7,890	7,890	8,040	150	1.9%
	66602	Wireless Tech ISF Charges	2,400	2,400	2,400	2,400	0	0.0%
	66702	Advertising	47,430	58,000	40,000	58,000	0	0.0%
	66703	Publications and Subscriptions	4,964	5,500	5,500	5,500	0	0.0%
	66706	Dues Member & Accreditation	60	200	200	300	100	50.0%
	66709	Local Mileage Reimbursement	0	200	200	200	0	0.0%
	66800	Fleet Maint ISF	0	552	552	564	12	2.2%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	8	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	102	0	0	0	0	0
	66806	Fleet Fuel ISF	269	1,281	1,281	1,408	127	9.9%
	66902	Copier ISF	1,725	1,450	1,450	1,450	0	0.0%
	66905	Postage ISF	12,219	6,500	6,500	10,000	3,500	53.8%
	66907	Messenger Service ISF	1,650	1,650	1,650	1,725	75	4.5%
	67000	Records Storage ISF	841	751	751	850	99	13.2%
Expenses Operating	- Total		<u>215,343</u>	<u>282,724</u>	<u>223,674</u>	<u>276,537</u>	<u>(6,187)</u>	<u>(2.2%)</u>

REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

Division: Delinquent Tax
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Delinquent Tax Collector	MNGR 03	1.00	
Accounting Technician	TECH 05	1.00	
Deputy Delinquent Tax Collector	MNGR 02	1.00	
Manager Revenue Collections Delinquent Tax	MNGR 01	1.00	
Tax Specialist I	ANLT 05	1.00	
Tax Specialist II	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>403,729</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>403,729</u>

Charleston County Organizational Budget

Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	2,067,637	2,027,146	2,167,846	2,431,498	404,352	19.9%
	43243	Municipal Collection Fees	886,238	725,000	800,000	800,000	75,000	10.3%
	43300	Interest Earnings	2,457	0	0	0	0	0
	43301	Allocated Interest Earnings	20,182	36,000	240,000	240,000	204,000	566.7%
	43505	Miscellaneous Revenues	7,451	0	4,000	0	0	0
Revenues	- Total		2,983,965	2,788,146	3,211,846	3,471,498	683,352	24.5%
Expenses Personnel	54001	Salaries and Wages - Regular	1,119,538	1,142,937	1,150,000	1,276,494	133,557	11.7%
	54010	COLA and Other Sal Adjust-Reg	(2,257)	0	0	0	0	0
	54201	Fringe Benefits - Regular	464,086	482,891	490,000	532,937	50,046	10.4%
	89200	Personnel Reimbursement Out	40,014	0	0	0	0	0
Expenses Personnel	- Total		1,621,380	1,625,828	1,640,000	1,809,431	183,603	11.3%
Expenses Operating	64603	Office Expenses	10,223	8,000	13,000	13,000	5,000	62.5%
	64800	Consultant Fees	8,183	0	0	0	0	0
	64846	Mailers (Printing/Postage)	51,209	46,000	52,000	54,000	8,000	17.4%
	65601	Noncapital IT Purchases	0	0	1,300	920	920	0
	65605	DP Refresh Costs	19,418	22,331	22,331	15,939	(6,392)	(28.6%)
	65606	ITS New Development	15,260	0	0	0	0	0
	65801	Training and Conference	125	2,000	1,000	2,000	0	0.0%
	66600	Telephone ISF Charges	15,038	15,038	15,038	15,324	286	1.9%
	66701	Maint Contract Mach & Equip	1,800	1,800	1,800	1,800	0	0.0%
	66702	Advertising	846	800	800	800	0	0.0%
	66706	Dues Member & Accreditation	220	220	1,200	1,200	980	445.5%
	66727	Indirect Costs	206,874	220,842	220,842	257,314	36,472	16.5%
	66759	Post Retirement Benefits	46,122	0	0	0	0	0
	66767	Maint Contract Software	421,950	247,887	368,523	368,523	120,636	48.7%
	66788	Pension Expense	213,987	0	0	0	0	0
	66800	Fleet Maint ISF	0	8,834	8,834	9,021	187	2.1%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	981	0	0	0	0	0
	66804	Fleet Sublet ISF	105	0	0	0	0	0
	66805	Fleet Labor ISF	2,515	0	0	0	0	0
	66806	Fleet Fuel ISF	2,538	7,047	7,047	7,744	697	9.9%
	66902	Copier ISF	6,177	6,200	6,200	6,200	0	0.0%
	66905	Postage ISF	5,267	6,800	6,800	6,500	(300)	(4.4%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67300	Depreciation Expense	8,291	0	0	0	0	0
	89400	Operating Reimbursement Out	9,676	7,183	7,183	7,187	4	0.1%
Expenses Operating	- Total		1,047,904	602,082	734,998	768,622	166,540	27.7%
Expenses Capital	78300	CO IT Purchase	132,000	0	95,500	0	0	0
	79000	Assets Capitalized	(132,000)	0	0	0	0	0
Expenses Capital	- Total		0	0	95,500	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	420,000	560,236	741,348	926,639	366,403	65.4%
Interfund Transfer Out	- Total		420,000	560,236	741,348	926,639	366,403	65.4%

REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

Division: Revenue Collections
Fund: Enterprise Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Revenue Collections	DIRC 03	1.00	
Accounts Receivable Manager	MNGR 01	1.00	
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>1,276,494</u>
TOTAL PERSONNEL		<u>20.00</u>	\$ <u>1,276,494</u>

Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	26	0	500	500	500	0
Revenues	- Total		26	0	500	500	500	0
Expenses Personnel	54001	Salaries and Wages - Regular	499,006	526,566	533,000	552,349	25,783	4.9%
	54201	Fringe Benefits - Regular	205,849	222,474	224,000	230,606	8,132	3.7%
Expenses Personnel	- Total		704,854	749,040	757,000	782,955	33,915	4.5%
Expenses Operating	64603	Office Expenses	1,268	2,000	2,000	2,000	0	0.0%
	64840	Contracted Services	0	0	230,000	0	0	0
	65801	Training and Conference	991	4,400	4,400	5,000	600	13.6%
	66600	Telephone ISF Charges	1,455	1,895	1,895	1,931	36	1.9%
	66602	Wireless Tech ISF Charges	1,416	1,416	1,416	708	(708)	(50.0%)
	66702	Advertising	170	0	0	1,000	1,000	0
	66706	Dues Member & Accreditation	330	4,005	4,005	4,005	0	0.0%
	66709	Local Mileage Reimbursement	0	300	300	300	0	0.0%
	66711	Employee Relocation	5,000	0	0	0	0	0
	66731	Contingency Grant Matches	0	50,000	50,000	0	(50,000)	(100.0%)
	66802	Motor Pool ISF	26	100	100	100	0	0.0%
	66902	Copier ISF	3,354	3,700	3,700	3,700	0	0.0%
	66905	Postage ISF	8	20	20	10	(10)	(50.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		15,118	68,936	298,936	19,904	(49,032)	(71.1%)

DEPUTY ADMINISTRATOR GENERAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator General Services	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer III	MNGR 03	1.00	
Project Officer IV	MNGR 04	1.00	
Sustainability Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>552,349</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>552,349</u>

Charleston County Organizational Budget

Org-Key: 141500001 Building Inspections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42706	Building Permits	3,218,817	2,200,000	3,250,000	2,250,000	50,000	2.3%
	42713	Contractor License/Registratin	186,759	180,000	180,000	150,000	(30,000)	(16.7%)
	42811	Local Govt Contrib-Operating	24,629	58,000	58,153	68,000	10,000	17.2%
	42903	Flood Plain Fees	5,500	5,000	5,000	4,000	(1,000)	(20.0%)
	42905	Plan Review Fees	1,139,578	750,000	1,000,000	600,000	(150,000)	(20.0%)
	43505	Miscellaneous Revenues	(3,264)	1,000	0	0	(1,000)	(100.0%)
Revenues	- Total		4,572,018	3,194,000	4,493,153	3,072,000	(122,000)	(3.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,511,303	1,958,585	1,828,000	2,029,474	70,889	3.6%
	54002	Temporaries	6,419	7,680	3,000	0	(7,680)	(100.0%)
	54006	Non Exempt Overtime - Regular	10,322	0	2,000	0	0	0
	54007	Holiday Pay - Regular	13	0	0	0	0	0
	54008	Personnel Lapse	0	(125,000)	0	(100,000)	25,000	(20.0%)
	54201	Fringe Benefits - Regular	629,597	829,653	771,000	847,305	17,652	2.1%
	89100	Personnel Reimbursement In	19,306	0	0	0	0	0
Expenses Personnel	- Total		2,176,960	2,670,918	2,604,000	2,776,779	105,861	4.0%
Expenses Operating	64601	Uniforms	3,691	7,300	7,300	0	(7,300)	(100.0%)
	64603	Office Expenses	29,530	17,500	17,500	17,500	0	0.0%
	64608	Photo and Microfilm Supply	0	500	0	0	(500)	(100.0%)
	64611	Copy Supplies	0	300	0	0	(300)	(100.0%)
	64644	Safety Equipment and Supplies	1,817	3,750	3,750	4,000	250	6.7%
	64800	Consultant Fees	0	0	117,758	0	0	0
	64826	Printing and Binding	6,510	5,600	5,600	5,600	0	0.0%
	64840	Contracted Services	0	0	97,700	0	0	0
	64842	Noncapital Construction	0	40,000	40,000	40,000	0	0.0%
	64937	Contracted Temps	0	0	62,000	100,000	100,000	0
	65601	Noncapital IT Purchases	3,849	0	0	0	0	0
	65801	Training and Conference	32,445	30,000	30,000	30,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	14,707	13,536	13,536	13,793	257	1.9%
	66602	Wireless Tech ISF Charges	16,944	18,636	18,636	19,128	492	2.6%
	66703	Publications and Subscriptions	9,682	11,000	11,000	11,000	0	0.0%
	66706	Dues Member & Accreditation	9,212	11,660	11,660	11,660	0	0.0%
	66709	Local Mileage Reimbursement	229	0	0	0	0	0
	66731	Contingency Grant Matches	0	60,000	0	0	(60,000)	(100.0%)
	66786	Community Outreach	1,250	0	0	30,000	30,000	0
	66800	Fleet Maint ISF	(6,194)	33,129	33,129	33,832	703	2.1%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	13,446	0	0	0	0	0
	66804	Fleet Sublet ISF	3,639	0	0	0	0	0
	66805	Fleet Labor ISF	12,618	0	0	0	0	0
	66806	Fleet Fuel ISF	31,997	39,081	39,081	42,948	3,867	9.9%
	66902	Copier ISF	8,200	7,350	7,350	7,350	0	0.0%
	66905	Postage ISF	1,241	2,000	2,000	1,500	(500)	(25.0%)
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%
	67000	Records Storage ISF	55	50	50	50	0	0.0%
Expenses Operating	- Total		197,067	303,692	520,350	370,761	67,069	22.1%
Interfund Transfer Out	99700	Interfd Transfer Out	(1,606)	0	0	0	0	0
Interfund Transfer Out	- Total		(1,606)	0	0	0	0	0

272

BUILDING INSPECTIONS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Building Services Director	DIRC 03	1.00	
Administrative Assistant 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 Inspector	PFLD 09	11.00	
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>2,029,474</u>
TOTAL PERSONNEL		<u>34.00</u>	\$ <u>2,029,474</u>

**Charleston County
Organizational Budget**

Facilities Management

274

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42865	State Reimbursement	167,793	160,000	160,000	168,000	8,000	5.0%
	43100	Rents and Leases	97,934	57,282	228,096	213,094	155,812	272.0%
	43300	Interest Earnings	560	0	0	0	0	0
	43500	Reimbursement of Workers Comp	5,848	0	2,307	0	0	0
	43505	Miscellaneous Revenues	39,011	0	2,000	0	0	0
	43904	Lease Financing	1,117,546	0	0	0	0	0
		Revenues - Total	1,428,692	217,282	392,403	381,094	163,812	75.4%
Expenses Personnel	54001	Salaries and Wages - Regular	4,478,252	5,309,238	4,725,000	5,792,388	483,150	9.1%
	54002	Temporaries	10,211	0	5,000	0	0	0
	54006	Non Exempt Overtime - Regular	7,708	30,000	15,000	0	(30,000)	-100.0%
	54007	Holiday Pay - Regular	83	5,000	0	0	(5,000)	-100.0%
	54008	Personnel Lapse	0	(300,000)	0	(300,000)	0	0
	54201	Fringe Benefits - Regular	1,854,018	2,257,941	2,011,000	2,418,322	160,381	7.1%
	89100	Personnel Reimbursement In	(314,554)	(358,801)	(358,801)	(333,744)	25,057	-7.0%
		Expenses Personnel - Total	6,035,718	6,943,378	6,397,199	7,576,966	633,588	9.1%
Expenses Operating	64601	Uniforms	41,877	70,000	70,000	45,000	(25,000)	-35.7%
	64603	Office Expenses	10,789	14,000	14,000	14,000	0	0
	64644	Safety Equipment and Supplies	15,590	27,500	27,500	27,500	0	0
	64651	Small Tools	35,110	55,000	50,500	55,000	0	0
	64661	Painting Supplies - Projects	6,725	0	0	0	0	0
	64662	Carpentry Supplies - Projects	367,709	0	0	0	0	0
	64663	Plumbing Supplies - Projects	39,326	0	0	0	0	0
	64664	Electrical Supplies - Projects	118,352	0	0	0	0	0
	64665	Air Cond Heating Supp-Projects	139,755	0	0	0	0	0
	64666	Roofing Materials - Projects	17,936	0	0	0	0	0
	64674	Building Signs - Projects	0	5,000	0	1,200	(3,800)	-76.0%

**Charleston County
Organizational Budget**

Facilities Management

275

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64684	Other Operating PSB	2,115	3,800	3,800	3,800	0	0
	64685	Painting PSB	3,185	3,422	3,422	3,422	0	0
	64686	Carpentry PSB	25,195	14,000	14,000	14,000	0	0
	64687	Plumbing PSB	12,363	10,000	10,000	10,000	0	0
	64688	Electrical PSB	196,864	9,055	9,055	9,055	0	0
	64689	HVAC Supplies PSB	20,479	25,000	25,000	25,000	0	0
	64690	Custodial Supplies PSB	28,791	36,000	36,000	36,000	0	0
	64691	Other Operating-JudicialComplex	1,337	4,000	2,000	2,500	(1,500)	-37.5%
	64692	Painting - Judicial Complex	62,499	25,000	50,000	25,000	0	0
	64693	Carpentry - Judicial Complex	138,324	150,000	125,000	150,000	0	0
	64694	Plumbing - Judicial Complex	54,092	15,000	15,000	15,000	0	0
	64695	Electrical - Judicial Complex	33,469	30,000	40,000	30,000	0	0
	64696	HVAC - Judicial Complex	64,254	25,000	70,000	25,000	0	0
	64697	Custodial - Judicial Complex	54,378	41,713	55,500	41,713	0	0
	64698	Other Operating- Detention Ctr	1,200	2,000	2,200	2,500	500	25.0%
	64699	Painting - Detention Center	935	3,084	1,000	3,084	0	0
	64700	Carpentry - Detention Center	70,926	48,277	30,000	48,277	0	0
	64701	Plumbing - Detention Center	99,226	46,782	100,000	46,782	0	0
	64702	Electrical - Detention Center	61,029	41,056	25,000	41,056	0	0
	64703	HVAC - Detention Center	60,349	70,000	70,000	70,000	0	0
	64704	Detent Inmate Damages	6,729	25,000	25,000	25,000	0	0
	64705	Other Operating-LEC	160	500	1,000	500	0	0
	64706	Painting-LEC	1,034	500	500	500	0	0
	64707	Carpentry-LEC	38,530	8,066	20,000	16,900	8,834	109.5%
	64708	Plumbing-LEC	4,442	5,407	7,500	5,407	0	0
	64709	Electrical-LEC	9,710	10,000	15,000	10,000	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64710	HVAC-LEC	18,772	18,326	5,000	18,326	0	0
	64711	Other Operating-911	728	732	732	732	0	0
	64712	Painting-911	142	1,500	300	400	(1,100)	-73.3%
	64713	Carpentry-911	7,422	6,500	4,000	6,500	0	0
	64714	Plumbing-911	2,539	4,513	4,513	4,513	0	0
	64715	Electrical-911	15,955	30,000	20,000	30,000	0	0
	64716	HVAC-911	6,806	1,782	72,000	5,000	3,218	180.6%
	64717	Other Operating-Bridge View	5,645	6,910	10,000	6,910	0	0
	64718	Painting-Bridge View	13,884	11,208	4,000	11,208	0	0
	64719	Carpentry-Bridge View	101,318	80,000	145,000	80,000	0	0
	64720	Plumbing-Bridge View	20,208	7,938	25,000	7,938	0	0
	64721	Electrical-Bridge View	30,213	40,000	40,000	40,000	0	0
	64722	HVAC-Bridge View	37,367	50,000	50,000	50,000	0	0
	64723	Custodial-Bridge View	9,627	7,500	4,000	7,500	0	0
	64730	Painting - Libraries	10,012	4,613	1,000	4,613	0	0
	64731	Carpentry - Libraries	70,879	15,026	30,000	15,026	0	0
	64732	Plumbing - Libraries	13,921	13,947	10,000	13,947	0	0
	64733	Electrical - Libraries	22,390	13,041	5,000	13,041	0	0
	64734	HVAC - Libraries	18,282	46,728	90,000	46,728	0	0
	64750	Other Operating SS Hub	0	0	1,500	2,500	2,500	0
	64751	Painting SS Hub	0	0	0	2,500	2,500	0
	64752	Carpentry SS Hub	0	0	4,000	6,000	6,000	0
	64753	Plumbing SS Hub	0	0	0	4,000	4,000	0
	64754	Electrical SS Hub	0	0	5,500	6,000	6,000	0
	64755	HVAC SS Hub	0	0	0	2,000	2,000	0
	64760	Other Operating JV Detention	0	0	0	1,800	1,800	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64761	Painting JV Detention	0	0	0	1,600	1,600	0
	64762	Carpentry JV Detention	0	0	0	4,000	4,000	0
	64763	Plumbing JV Detention	0	0	0	6,000	6,000	0
	64764	Electrical JV Detention	0	0	0	6,000	6,000	0
	64765	HVAC JV Detention	0	0	0	4,000	4,000	0
	64801	Engineering Architectual Fees	20,682	0	0	0	0	0
	64806	Security Services	2,500,873	3,575,000	2,800,000	3,600,000	25,000	0.7%
	64835	Real Estate Appraisal Fee	20,172	25,000	15,000	15,000	(10,000)	-40.0%
	64840	Contracted Services	68,100	0	0	0	0	0
	64925	Radio Communications Fee	44,688	45,144	45,144	45,144	0	0
	64937	Contracted Temps	1,341	0	656	0	0	0
	64949	Generator Repairs	88,553	80,000	100,000	80,000	0	0
	65000	Electricity and Gas	4,398,266	4,379,690	5,001,500	5,601,500	1,221,810	27.9%
	65001	Water and Sewer	771,415	847,845	797,294	900,000	52,155	6.2%
	65002	Solid Waste Disposal Fee	128,892	154,396	132,000	202,000	47,604	30.8%
	65410	Miscellaneous Insurance	0	1,000	0	1,000	0	0
	65500	Leases Land and Building	1,381,111	679,291	655,000	685,000	5,709	0.8%
	65502	Leases Machinery and Equipment	34,796	45,000	37,000	80,000	35,000	77.8%
	65601	Noncapital IT Purchases	2,448	0	11,852	0	0	0
	65801	Training and Conference	12,466	10,856	10,856	13,500	2,644	24.4%
	66600	Telephone ISF Charges	69,384	69,384	69,384	72,541	3,157	4.6%
	66602	Wireless Tech ISF Charges	32,982	34,188	34,188	37,764	3,576	10.5%
	66701	Maint Contract Mach & Equip	1,742,677	2,523,994	2,250,000	2,914,881	390,887	15.5%
	66703	Publications and Subscriptions	8,370	12,095	9,000	3,125	(8,970)	-74.2%
	66705	Maint Cont Bldgs and Grnds	2,005,335	3,211,383	3,008,000	3,508,900	297,517	9.3%
	66706	Dues Member & Accreditation	10,291	7,178	12,178	19,480	12,302	171.4%

**Charleston County
Organizational Budget**

Facilities Management

278

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66710	Employee Recruitment	11,322	5,000	2,000	10,000	5,000	100.0%
	66712	Recognition and Awards	0	0	5,697	4,500	4,500	0
	66714	Property Taxes	2,798	2,882	29,250	32,000	29,118	1,010.3%
	66715	Hazardous Materials Fees	0	0	0	5,820	5,820	0
	66716	Contingency	0	1,400,000	1,941,364	1,450,000	50,000	3.6%
	66724	Permits	100	0	0	0	0	0
	66748	Lapsed Appropriations	0	(300,000)	0	(200,000)	100,000	-33.3%
	66767	Maint Contract Software	28,350	60,000	30,000	60,000	0	0
	66793	Disaster/Emergency Exp	5,504	0	50,000	0	0	0
	66800	Fleet Maint ISF	(3,019)	88,343	88,343	90,218	1,875	2.1%
	66802	Motor Pool ISF	308	600	900	600	0	0
	66803	Fleet Parts ISF	22,598	0	0	0	0	0
	66804	Fleet Sublet ISF	13,899	0	0	0	0	0
	66805	Fleet Labor ISF	32,634	0	0	0	0	0
	66806	Fleet Fuel ISF	143,933	179,390	179,390	197,140	17,750	9.9%
	66902	Copier ISF	23,933	25,000	25,000	25,000	0	0
	66905	Postage ISF	366	550	550	400	(150)	-27.3%
	66907	Messenger Service ISF	7,550	7,550	7,550	8,050	500	6.6%
	67000	Records Storage ISF	1,388	1,429	1,429	1,500	71	5.0%
	67100	Interest Expense on Debt	4,674	0	0	0	0	0
	67109	Principal Payment on Leases	412,451	0	0	0	0	0
	89300	Operating Reimbursement In	(3,340,882)	(3,925,584)	(3,908,584)	(4,513,814)	(588,230)	15.0%
		Expenses Operating - Total	12,961,646	14,431,030	14,891,463	16,163,227	1,732,197	12.0%
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	22,009	0	0	0
		Expenses Capital - Total	0	0	22,009	0	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	99700	Interfd Transfer Out	1,165,000	5,175,000	5,175,000	5,625,000	450,000	8.7%
		Interfund Transfer Out	- Total	1,165,000	5,175,000	5,175,000	450,000	8.7%

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Projects/ Facilities Director	DIRC 05	0.90	
Account Specialist IV	SPEC 05	1.00	
Accountant II	PROF 02	1.00	
Administrative Services Supervisor II	ANLT 04	1.00	
Administrative Services Coordinator III	SUPV 01	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	2.00	
Computer Support Specialist	ANLT 05	1.00	
Construction Fiedl Manager	MNGR 01	1.00	
Construction Manager I	MNGR 01	0.20	
Construction Manager II	MNGR 02	1.00	
Custodian I	SPEC 01	8.00	
Custodian II	SPEC 02	7.00	
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	1.20	
Engineering Project Manager	MNGR 03	1.00	
Facilities Contracts Supervisor IV	SUPV 04	1.00	
Facilities Manager I	MNGR 03	2.70	
Financial Analyst I	ANLT 06	1.00	
HR/Adminstrative Services Manager	MNGR 01	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)

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 II	PROF 02	1.00	
Real Estate Analyst	PROF 02	1.00	
Real Property Manager II	MNGR 04	1.00	
Technical Maintenance Manager	MNGR 02	2.65	
Trades Technician II	TECH 04	16.00	
Trades Technician III	TECH 06	24.30	
Trades Technician Supervisor I	SUPV 01	<u>11.65</u>	
TOTAL CURRENT PERSONNEL		<u>102.35</u>	\$ <u>5,792,388</u>
TOTAL PERSONNEL		<u>102.35</u>	\$ <u>5,792,388</u>

Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	790,100	841,849	800,000	836,849	(5,000)	(0.6%)
	42960	Postage ISF	296,311	388,716	374,000	400,985	12,269	3.2%
	42962	Mail Delivery ISF	107,492	111,925	111,742	121,900	9,975	8.9%
	43001	ST 44% Fines	683	0	0	0	0	0
	43501	Sale of Personal Property	1,600	0	0	0	0	0
Revenues	- Total		1,196,186	1,342,490	1,285,742	1,359,734	17,244	1.3%
Expenses Personnel	54001	Salaries and Wages - Regular	245,234	219,220	218,000	226,181	6,961	3.2%
	54010	COLA and Other Sal Adjust-Reg	(12,482)	0	0	0	0	0
	54201	Fringe Benefits - Regular	100,728	92,620	89,000	94,430	1,810	2.0%
Expenses Personnel	- Total		333,479	311,840	307,000	320,611	8,771	2.8%
Expenses Operating	64600	Postage Direct	193,074	274,150	250,000	270,385	(3,765)	(1.4%)
	64601	Uniforms	490	3,000	2,500	3,000	0	0.0%
	64603	Office Expenses	2,232	5,000	3,000	5,000	0	0.0%
	64611	Copy Supplies	72,126	82,000	82,000	85,000	3,000	3.7%
	65502	Leases Machinery and Equipment	10,018	9,500	13,000	13,000	3,500	36.8%
	65605	DP Refresh Costs	2,333	2,683	2,683	2,675	(8)	(0.3%)
	65801	Training and Conference	0	500	0	500	0	0.0%
	66600	Telephone ISF Charges	1,455	1,354	1,354	1,380	26	1.9%
	66701	Maint Contract Mach & Equip	168,217	195,750	195,750	180,750	(15,000)	(7.7%)
	66703	Publications and Subscriptions	0	100	0	0	(100)	(100.0%)
	66800	Fleet Maint ISF	0	15,791	15,791	16,126	335	2.1%
	66802	Motor Pool ISF	1,353	600	600	600	0	0.0%
	66803	Fleet Parts ISF	2,640	0	0	0	0	0
	66804	Fleet Sublet ISF	777	0	0	0	0	0
	66805	Fleet Labor ISF	2,550	0	0	0	0	0
	66806	Fleet Fuel ISF	4,164	6,919	6,919	7,603	684	9.9%
	66902	Copier ISF	2,884	3,300	3,300	3,300	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	12	25	25	15	(10)	(40.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	4	24	24	15	(9)	(37.5%)
	67100	Interest Expense on Debt	82,537	0	0	0	0	0
	67109	Principal Payment on Leases	(63)	434,887	430,147	434,115	(772)	(0.2%)
	67300	Depreciation Expense	4,918	0	0	0	0	0
	67301	Amortization Leases	335,568	0	0	0	0	0
	89400	Operating Reimbursement Out	3,887	3,887	3,887	0	(3,887)	(100.0%)
Expenses Operating	- Total		892,276	1,040,570	1,012,080	1,024,614	(15,956)	(1.5%)
Expenses Capital	78500	CO Vehicles	26,344	30,000	30,000	0	(30,000)	(100.0%)
	79000	Assets Capitalized	(26,344)	0	0	0	0	0
Expenses Capital	- Total		0	30,000	30,000	0	(30,000)	(100.0%)

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Office Services Manager	MNGR 02	0.45	
Office Services Specialist II	SPEC 03	2.00	
Office Services Specialist III	SPEC 04	1.25	
Office Services Supervisor	SPEC 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>4.70</u>	 \$ <u>226,181</u>
 TOTAL PERSONNEL		 <u>4.70</u>	 \$ <u>226,181</u>

**Charleston County
Organizational Budget**

Facilities Management: Parking Garages

285

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	399,707	394,000	390,000	395,127	1,127	0.3%
	42919	Transient Parking Fees-King	1,324,474	1,121,100	1,200,000	1,250,000	128,900	11.5%
	43100	Rents and Leases	67,974	69,002	69,002	71,072	2,070	3.0%
	43241	TransientParkingFeesCumberland	1,725,225	1,439,250	1,650,000	1,700,000	260,750	18.1%
	43254	ContractParkingFees-Cumberland	189,641	192,000	193,200	193,200	1,200	0.6%
	43300	Interest Earnings	6,272	0	0	0	0	0
	43301	Allocated Interest Earnings	7,027	10,000	80,000	80,000	70,000	700.0%
	43512	Misc Insurance Proceeds	1,460	0	550	0	0	0
	43515	Credit Card Costs	(152,249)	(145,000)	(155,000)	(160,000)	(15,000)	10.3%
		Revenues - Total	3,569,530	3,080,352	3,427,752	3,529,399	449,047	14.6%
Expenses Personnel	54001	Salaries and Wages - Regular	759,283	819,383	786,000	846,591	27,208	3.3%
	54002	Temporaries	67,129	95,796	60,000	75,000	(20,796)	-21.7%
	54006	Non Exempt Overtime - Regular	6,013	10,000	6,000	7,000	(3,000)	-30.0%
	54007	Holiday Pay - Regular	3,582	6,500	3,000	4,500	(2,000)	-30.8%
	54010	COLA and Other Sal Adjust-Reg	14,395	0	0	0	0	0
	54201	Fringe Benefits - Regular	327,025	379,983	349,000	379,628	(355)	-0.1%
		Expenses Personnel - Total	1,177,426	1,311,662	1,204,000	1,312,719	1,057	0.1%
Expenses Operating	64601	Uniforms	3,209	6,500	6,500	6,500	0	0
	64603	Office Expenses	7,132	5,203	5,203	5,203	0	0
	64631	Painting Supplies	0	1,000	0	1,000	0	0
	64633	Carpentry Supplies	14,310	20,000	10,000	16,000	(4,000)	-20.0%
	64634	Plumbing Supplies	21	1,950	1,100	1,500	(450)	-23.1%
	64635	Electrical Supplies	10,588	20,000	10,000	20,000	0	0
	64636	HVAC Supplies	1,823	2,288	0	11,217	8,929	390.3%
	64642	Repair and Maint Supplies	23,186	32,070	32,070	32,070	0	0
	64644	Safety Equipment and Supplies	3,274	8,084	4,000	8,084	0	0

**Charleston County
Organizational Budget**

Facilities Management: Parking Garages

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64648	Custodial & Laundry	11,947	10,500	10,500	12,500	2,000	19.0%
	64654	Noncapital FF&E	0	3,500	1,500	0	(3,500)	-100.0%
	64800	Consultant Fees	240,985	228,000	307,515	300,000	72,000	31.6%
	64801	Engineering Architectural Fees	8,850	0	34,740	0	0	0
	64806	Security Services	192,860	229,942	229,942	248,810	18,868	8.2%
	64826	Printing and Binding	6,547	15,000	7,000	15,000	0	0
	64925	Radio Communications Fee	2,280	3,192	3,192	2,280	(912)	-28.6%
	64949	Generator Repairs	0	0	0	7,500	7,500	0
	65000	Electricity and Gas	59,568	62,589	62,589	71,515	8,926	14.3%
	65001	Water and Sewer	18,748	18,329	18,329	20,023	1,694	9.2%
	65002	Solid Waste Disposal Fee	1,720	3,578	3,578	3,732	154	4.3%
	65601	Noncapital IT Purchases	2,949	0	0	0	0	0
	65605	DP Refresh Costs	4,975	5,721	5,721	7,400	1,679	29.3%
	65801	Training and Conference	12,700	13,000	13,000	14,300	1,300	10.0%
	65917	Council of Governments	(162,816)	123,000	0	0	(123,000)	-100.0%
	66600	Telephone ISF Charges	5,729	5,729	5,729	10,729	5,000	87.3%
	66602	Wireless Tech ISF Charges	4,956	4,956	4,956	4,956	0	0
	66701	Maint Contract Mach & Equip	102,478	104,854	104,854	109,425	4,571	4.4%
	66705	Maint Cont Bldgs and Grnds	38,519	58,830	58,830	52,912	(5,918)	-10.1%
	66706	Dues Member & Accreditation	945	38,813	39,344	38,934	121	0.3%
	66714	Property Taxes	17,070	17,350	17,350	18,000	650	3.7%
	66727	Indirect Costs	217,726	241,507	241,507	247,206	5,699	2.4%
	66759	Post Retirement Benefits	32,694	0	0	0	0	0
	66788	Pension Expense	151,687	0	0	0	0	0
	66800	Fleet Maint ISF	0	5,521	5,521	5,638	117	2.1%
	66802	Motor Pool ISF	46	300	0	300	0	0

**Charleston County
Organizational Budget**

Facilities Management: Parking Garages

287

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Expenses Operating	66803	Fleet Parts ISF	1,522	0	0	0	0	0
	66804	Fleet Sublet ISF	105	0	0	0	0	0
	66805	Fleet Labor ISF	2,181	0	0	0	0	0
	66806	Fleet Fuel ISF	2,606	4,485	4,485	4,929	444	9.9%
	66902	Copier ISF	3,444	3,850	3,850	3,850	0	0
	66905	Postage ISF	617	750	750	700	(50)	-6.7%
	66907	Messenger Service ISF	3,300	3,300	3,300	3,450	150	4.5%
	67300	Depreciation Expense	581,276	0	0	0	0	0
	89400	Operating Reimbursement Out	22,479	22,479	22,479	25,311	2,832	12.6%
		Expenses Operating - Total	1,654,238	1,326,170	1,279,434	1,330,974	4,804	0.4%
Expenses Capital	77705	CO Building Renovations	330,949	478,744	425,841	2,200,000	1,721,256	359.5%
	78102	CO Furn & Equip	12,903	0	0	0	0	0
	78300	CO IT Purchase	0	0	40,000	0	0	0
	78333	CO Parking Paystation	0	0	651,201	0	0	0
	78902	CO Miscellaneous Equipment	0	120,000	0	0	(120,000)	-100.0%
	78910	CO Signs	0	0	24,832	0	0	0
	79000	Assets Capitalized	(343,853)	0	0	0	0	0
		Expenses Capital - Total	0	598,744	1,141,874	2,200,000	1,601,256	267.4%
Interfund Transfer Out	99700	Interfd Transfer Out	234,168	0	123,000	125,000	125,000	0
		Interfund Transfer Out - Total	234,168	0	123,000	125,000	125,000	0

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Facilities Management Director	DIRC 05	0.10	
Administrative Assistant II	SPEC 04	1.00	
Assest Analysisist 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 Project Manager III	PROF 01	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>17.80</u>	 \$ <u>846,591</u>
 TOTAL PERSONNEL		 <u>17.80</u>	 \$ <u>846,591</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
77705	Building Renovation	1	\$ 400,000	\$ 400,000
77705	Building Renovation	1	1,800,000	1,800,000
TOTAL		<u>2</u>		<u>\$ 2,200,000</u>

Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42953	Records Storage ISF Internal	196,307	176,299	176,299	196,712	20,413	11.6%
	42955	Microfilm ISF Internal	340,734	483,897	483,897	457,022	(26,875)	(5.6%)
Revenues	- Total		537,041	660,196	660,196	653,734	(6,462)	(1.0%)
Interfund Transfer In	99710	Interfd Transfer In	35,000	0	0	60,000	60,000	0
Interfund Transfer In	- Total		35,000	0	0	60,000	60,000	0
Expenses Personnel	54001	Salaries and Wages - Regular	240,049	322,910	340,000	338,458	15,548	4.8%
	54010	COLA and Other Sal Adjust-Reg	(10,183)	0	0	0	0	0
	54201	Fringe Benefits - Regular	97,171	136,429	142,000	141,306	4,877	3.6%
Expenses Personnel	- Total		327,038	459,339	482,000	479,764	20,425	4.4%
Expenses Operating	64601	Uniforms	360	800	400	1,000	200	25.0%
	64603	Office Expenses	2,116	1,500	1,500	2,000	500	33.3%
	64608	Photo and Microfilm Supply	18,726	15,500	15,500	20,000	4,500	29.0%
	64615	Other Operating Supplies	7,072	9,000	11,500	9,000	0	0.0%
	64642	Repair and Maint Supplies	1,338	0	0	1,000	1,000	0
	64644	Safety Equipment and Supplies	921	200	200	1,000	800	400.0%
	64800	Consultant Fees	6,800	0	0	0	0	0
	64840	Contracted Services	40,714	36,500	36,500	40,000	3,500	9.6%
	64945	Carpentry Repairs	17	520	100	572	52	10.0%
	64946	Electrical Repairs	286	1,040	1,040	1,144	104	10.0%
	64947	HVAC Repairs	860	1,560	0	1,716	156	10.0%
	64948	Plumbing Repairs	77	520	1,922	572	52	10.0%
	65000	Electricity and Gas	12,383	13,750	13,750	13,332	(418)	(3.0%)
	65001	Water and Sewer	119	124	124	129	5	4.0%
	65002	Solid Waste Disposal Fee	2,752	2,752	2,752	2,986	234	8.5%
	65502	Leases Machinery and Equipment	788	826	600	826	0	0.0%
	65605	DP Refresh Costs	8,130	9,350	9,350	8,539	(811)	(8.7%)
	65801	Training and Conference	1,680	0	0	0	0	0

**Charleston County
Organizational Budget**

291

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,425	2,425	2,425	2,471	46	1.9%
	66701	Maint Contract Mach & Equip	21,533	28,000	33,000	28,000	0	0.0%
	66705	Maint Cont Bldgs and Grnds	17,291	22,660	22,660	27,475	4,815	21.2%
	66706	Dues Member & Accreditation	100	420	0	420	0	0.0%
	66767	Maint Contract Software	0	3,500	6,000	6,500	3,000	85.7%
	66800	Fleet Maint ISF	0	1,767	1,767	1,804	37	2.1%
	66803	Fleet Parts ISF	9	0	0	0	0	0
	66805	Fleet Labor ISF	99	0	509	0	0	0
	66806	Fleet Fuel ISF	660	769	781	1,014	245	31.9%
	66902	Copier ISF	2,557	2,750	2,750	2,750	0	0.0%
	66905	Postage ISF	234	150	150	300	150	100.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67300	Depreciation Expense	18,729	0	0	0	0	0
	89400	Operating Reimbursement Out	7,118	7,118	7,118	0	(7,118)	(100.0%)
Expenses Operating	- Total		176,994	164,601	173,497	175,700	11,099	6.7%
Expenses Capital	78101	CO Microfilm Equipment	15,577	30,000	23,000	0	(30,000)	(100.0%)
	79000	Assets Capitalized	(15,577)	0	0	0	0	0
	79121	Records Center	0	0	0	60,000	60,000	0
Expenses Capital	- Total		0	30,000	23,000	60,000	30,000	100.0%

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Office Service Manager II	MNGR 02	0.40	
Document Technician I	TECH 01	1.00	
Document Technician II	TECH 02	3.00	
Inventory Control Specialist I	SPEC 03	2.00	
Office Services Specialist III	SPEC 04	0.50	
Quality Control Specialist	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.90</u>	\$ <u>338,458</u>
TOTAL PERSONNEL		<u>7.90</u>	\$ <u>338,458</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
79121	HVAC	3	\$ 20,000	\$ 60,000
TOTAL		<u>3</u>		<u>\$ 60,000</u>

Charleston County Organizational Budget

Org-Key: 141000001 Planning & Zoning

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42714	Zoning Permits	105,050	80,000	95,000	90,000	10,000	12.5%
	42915	Zoning Fees	65,857	60,000	70,000	60,000	0	0.0%
	42916	Subdivision Fees	39,370	30,000	40,000	40,000	10,000	33.3%
	42917	Sale of Maps and Publications	446	500	600	500	0	0.0%
	43218	Restitution Fees	6,500	3,000	5,000	0	(3,000)	(100.0%)
Revenues	- Total		217,223	173,500	210,600	190,500	17,000	9.8%
Expenses Personnel	54001	Salaries and Wages - Regular	1,318,725	1,571,936	1,598,000	1,764,736	192,800	12.3%
	54002	Temporaries	324	0	6,000	0	0	0
	54008	Personnel Lapse	0	(40,000)	0	(25,000)	15,000	(37.5%)
	54201	Fringe Benefits - Regular	540,045	664,143	678,000	736,778	72,635	10.9%
Expenses Personnel	- Total		1,859,094	2,196,079	2,282,000	2,476,514	280,435	12.8%
Expenses Operating	64601	Uniforms	838	500	800	0	(500)	(100.0%)
	64603	Office Expenses	11,006	6,000	6,000	6,000	0	0.0%
	64611	Copy Supplies	2,241	4,000	3,000	3,000	(1,000)	(25.0%)
	64612	Drafting Supplies	14	800	400	500	(300)	(37.5%)
	64644	Safety Equipment and Supplies	1,307	1,100	2,000	2,100	1,000	90.9%
	64654	Noncapital FF&E	816	300	750	0	(300)	(100.0%)
	64800	Consultant Fees	42,074	50,000	25,000	50,000	0	0.0%
	64826	Printing and Binding	1,178	1,500	3,634	4,000	2,500	166.7%
	64840	Contracted Services	10,055	0	65	0	0	0
	65601	Noncapital IT Purchases	1,530	0	5,500	0	0	0
	65705	Court Reporter Fees	2,480	1,000	3,000	3,000	2,000	200.0%
	65801	Training and Conference	2,200	7,000	4,500	5,000	(2,000)	(28.6%)
	65911	Town of James Island	25,155	20,000	10,210	0	(20,000)	(100.0%)
	66000	In House Training	0	300	800	300	0	0.0%
	66600	Telephone ISF Charges	19,400	18,400	18,400	18,750	350	1.9%
	66602	Wireless Tech ISF Charges	10,644	9,444	9,444	9,444	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	1,700	1,700	1,700	1,700	0	0.0%
	66702	Advertising	9,803	10,000	10,000	10,000	0	0.0%
	66703	Publications and Subscriptions	772	1,000	1,000	1,000	0	0.0%
	66706	Dues Member & Accreditation	4,459	5,000	6,000	6,000	1,000	20.0%
	66709	Local Mileage Reimbursement	23	250	50	100	(150)	(60.0%)
	66718	Meeting Expenses	386	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	(755)	7,509	7,509	7,668	159	2.1%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	1,664	0	0	0	0	0
	66804	Fleet Sublet ISF	3,610	0	0	0	0	0
	66805	Fleet Labor ISF	3,774	0	0	0	0	0
	66806	Fleet Fuel ISF	6,853	13,454	13,454	14,785	1,331	9.9%
	66902	Copier ISF	28,817	33,500	33,500	33,500	0	0.0%
	66905	Postage ISF	14,318	15,000	15,000	15,000	0	0.0%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%
	67000	Records Storage ISF	2,741	1,604	1,604	2,750	1,146	71.4%
	67001	Records Services ISF	7,981	7,188	7,188	8,000	812	11.3%
Expenses Operating	- Total		<u>219,284</u>	<u>219,849</u>	<u>193,808</u>	<u>205,997</u>	<u>(13,852)</u>	<u>(6.3%)</u>

PLANNING AND ZONING

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Planning & Development Director	DIRC 03	1.00	
Coode Enforcement Officer	ANLT 04	2.00	
Coode Enforcement Officer II	ANLT 05	2.00	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Office Services Manager	MNGR 01	1.00	
Permit Specialist	SPEC 04	3.00	
Planner I	PROF 01	4.00	
Planner II	PROF 02	6.00	
Planner III	PROF 03	2.00	
Planning Technician I	TECH 05	1.00	
Planning Technician II	TECH 06	3.00	
Planning Techician III	PROF 01	1.00	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.00</u>	\$ <u>1,764,736</u>
TOTAL PERSONNEL		<u>28.00</u>	\$ <u>1,764,736</u>

Charleston County Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	454,417	0	73,832	0	0	0
Revenues	- Total		454,417	0	73,832	0	0	0
Expenses Operating	64840	Contracted Services	0	250,000	0	250,000	0	0.0%
Expenses Operating	- Total		0	250,000	0	250,000	0	0

Charleston County Organizational Budget

Org-Key: 1D3000001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	96,053	97,161	99,000	99,936	2,775	2.9%
	54201	Fringe Benefits - Regular	40,048	41,050	42,000	41,723	673	1.6%
Expenses Personnel	- Total		136,100	138,211	141,000	141,659	3,448	2.5%
Expenses Operating	64603	Office Expenses	320	1,500	900	900	(600)	(40.0%)
	64800	Consultant Fees	10,000	10,000	10,000	10,000	0	0.0%
	64804	Professional Medical Services	234,622	200,000	330,000	350,000	150,000	75.0%
	65400	Fire Insurance	894,446	921,000	1,000,000	1,035,000	114,000	12.4%
	65401	Auto Liability Insurance	611,126	600,000	636,928	650,000	50,000	8.3%
	65402	Fidelity Bond Insurance	25,832	25,600	26,654	27,000	1,400	5.5%
	65403	Malpractice Insurance	112,157	113,000	112,157	113,000	0	0.0%
	65404	Tort Liability Insurance	1,264,088	1,265,000	1,264,088	1,266,500	1,500	0.1%
	65405	Technology Serv Insurance	73,695	123,650	74,168	125,000	1,350	1.1%
	65406	Inland Marine Insurance	201,819	205,600	196,968	197,156	(8,444)	(4.1%)
	65407	Heavy Equipment Insurance	126,090	130,000	145,004	155,000	25,000	19.2%
	65408	Aircraft Liability Insurance	176,021	190,000	204,265	220,000	30,000	15.8%
	65409	Fuel Storage Tank Insurance	30,450	30,450	30,450	30,450	0	0.0%
	65410	Miscellaneous Insurance	1,050	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	379,654	397,036	375,000	395,000	(2,036)	(0.5%)
	65801	Training and Conference	63	0	0	0	0	0
	66703	Publications and Subscriptions	251	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	200	275	275	275	0	0.0%
	66709	Local Mileage Reimbursement	55	0	0	0	0	0
	66748	Lapsed Appropriations	0	(50,000)	0	0	50,000	(100.0%)
	89300	Operating Reimbursement In	(833,324)	(814,521)	(814,521)	(832,702)	(18,181)	2.2%
Expenses Operating	- Total		3,308,616	3,353,090	3,596,836	3,747,079	393,989	11.8%

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.45	
Administrative Services Coordinator I	ANLT 04	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		<u>1.25</u>	\$ <u>99,936</u>
TOTAL PERSONNEL		<u>1.25</u>	\$ <u>99,936</u>

Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42994	Workers Comp County Contrib	5,289,168	5,444,242	5,498,814	4,255,779	(1,188,463)	(21.8%)
	43301	Allocated Interest Earnings	17,428	25,000	200,000	200,000	175,000	700.0%
	43500	Reimbursement of Workers Comp	25,005	20,000	20,000	20,000	0	0.0%
Revenues	- Total		5,331,601	5,489,242	5,718,814	4,475,779	(1,013,463)	(18.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	360,182	368,703	327,000	378,572	9,869	2.7%
	54002	Temporaries	10,431	12,000	12,000	12,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	5,044	0	0	0	0	0
	54201	Fringe Benefits - Regular	151,672	159,137	142,000	161,474	2,337	1.5%
Expenses Personnel	- Total		527,329	539,840	481,000	552,046	12,206	2.3%
Expenses Operating	64601	Uniforms	469	500	500	500	0	0.0%
	64602	Public Safety Supplies	24,324	30,000	30,000	30,000	0	0.0%
	64603	Office Expenses	664	500	500	500	0	0.0%
	64615	Other Operating Supplies	6,029	6,000	11,000	6,000	0	0.0%
	64624	Drugs and Medical Supplies	48,602	81,645	55,000	60,000	(21,645)	(26.5%)
	64644	Safety Equipment and Supplies	6,881	13,000	8,000	13,000	0	0.0%
	64654	Noncapital FF&E	3,707	10,000	0	0	(10,000)	(100.0%)
	64811	Waste Disposal Services	12,495	16,000	14,000	15,000	(1,000)	(6.2%)
	64826	Printing and Binding	572	1,000	1,000	1,000	0	0.0%
	64845	Industrial Hygiene	7,642	10,000	10,000	10,000	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0%
	64930	Drivers License Checks	9,192	10,000	10,000	10,000	0	0.0%
	65412	Workers Comp Premiums	2,407,420	2,600,000	2,150,000	2,350,000	(250,000)	(9.6%)
	65420	Workers' Compensation Claims	1,670,499	2,300,000	500,000	2,300,000	0	0.0%
	65601	Noncapital IT Purchases	20	0	0	0	0	0
	65605	DP Refresh Costs	495	569	569	3,416	2,847	500.4%
	65801	Training and Conference	2,795	6,500	3,500	6,500	0	0.0%
	66000	In House Training	4,336	11,000	11,000	11,000	0	0.0%

300

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	5,336	5,336	5,336	5,437	101	1.9%
	66602	Wireless Tech ISF Charges	3,816	3,816	3,816	3,816	0	0.0%
	66701	Maint Contract Mach & Equip	40,630	40,630	40,630	40,630	0	0.0%
	66703	Publications and Subscriptions	123	1,500	0	500	(1,000)	(66.7%)
	66706	Dues Member & Accreditation	3,554	3,000	3,000	3,000	0	0.0%
	66709	Local Mileage Reimbursement	67	0	0	0	0	0
	66800	Fleet Maint ISF	0	6,261	6,261	6,394	133	2.1%
	66802	Motor Pool ISF	0	200	200	200	0	0.0%
	66803	Fleet Parts ISF	859	0	0	0	0	0
	66805	Fleet Labor ISF	1,506	0	0	0	0	0
	66806	Fleet Fuel ISF	3,878	5,292	5,292	5,816	524	9.9%
	66902	Copier ISF	3,839	4,300	4,300	4,300	0	0.0%
	66905	Postage ISF	448	350	350	350	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	396	363	363	400	37	10.2%
	67300	Depreciation Expense	33,394	0	0	0	0	0
Expenses Operating	- Total		4,306,913	5,170,686	2,877,541	4,890,733	(279,953)	(5.4%)
Expenses Capital	78901	CO Public Safety Equipment	32,772	33,000	33,000	33,000	0	0.0%
	78902	CO Miscellaneous Equipment	0	200,000	0	0	(200,000)	(100.0%)
	79000	Assets Capitalized	(32,772)	0	0	0	0	0
Expenses Capital	- Total		0	233,000	33,000	33,000	(200,000)	(85.8%)

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.55	
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>378,572</u>
TOTAL PERSONNEL		<u>4.75</u>	\$ <u>378,572</u>

SAFETY AND RISK MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Baggage Checker and Walkthrough	1	\$ 33,000	\$ 33,000
TOTAL		<u>1</u>		<u>\$ 33,000</u>

Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	115,433	117,254	119,000	121,514	4,260	3.6%
	54201	Fringe Benefits - Regular	48,364	49,540	51,000	50,732	1,192	2.4%
Expenses Personnel	- Total		163,797	166,794	170,000	172,246	5,452	3.3%
Expenses Operating	64603	Office Expenses	0	185	185	185	0	0.0%
	65801	Training and Conference	0	595	595	595	0	0.0%
	66600	Telephone ISF Charges	485	451	451	460	9	2.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	389	500	500	500	0	0.0%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66905	Postage ISF	0	5	5	0	(5)	(100.0%)
Expenses Operating	- Total		1,582	2,544	2,544	2,548	4	0.2%
Interfund Transfer Out	99700	Interfd Transfer Out	601,775	732,550	732,550	774,871	42,321	5.8%
Interfund Transfer Out	- Total		601,775	732,550	732,550	774,871	42,321	5.8%

304

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Communications Administration

Fund: General Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Radio and Telecommunications Director	DIRC 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>121,514</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>121,514</u>

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

306

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	43100	Rents and Leases	27,008	65,000	51,733	54,719	(10,281)	-15.8%
	43230	Radio Communicat Fee Internal	706,686	713,640	713,640	725,640	12,000	1.7%
	43231	Radio Communicat Fee External	2,314,770	2,400,000	2,400,000	2,500,000	100,000	4.2%
	43300	Interest Earnings	8,360	0	0	0	0	0
	43301	Allocated Interest Earnings	1,576	4,000	100,000	100,000	96,000	2,400.0%
		Revenues - Total	3,058,400	3,182,640	3,265,373	3,380,359	197,719	6.2%
Interfund Transfer In	99710	Interfd Transfer In	1,297,614	732,550	732,550	774,871	42,321	5.8%
		Interfund Transfer In - Total	1,297,614	732,550	732,550	774,871	42,321	5.8%
Expenses Personnel	54001	Salaries and Wages - Regular	149,136	182,610	160,000	173,629	(8,981)	-4.9%
	54006	Non Exempt Overtime - Regular	3,606	0	2,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(4,910)	0	0	0	0	0
	54201	Fringe Benefits - Regular	61,976	77,152	69,000	72,490	(4,662)	-6.0%
		Expenses Personnel - Total	209,808	259,762	231,000	246,119	(13,643)	(5.3%)
Expenses Operating	64601	Uniforms	0	600	600	600	0	0
	64603	Office Expenses	447	500	500	500	0	0
	64621	Radio Batteries	22,330	32,000	25,000	30,000	(2,000)	-6.2%
	64642	Repair and Maint Supplies	43,681	51,000	51,000	52,000	1,000	2.0%
	64653	Noncapital Radio Equip	12,083	25,000	20,000	20,000	(5,000)	-20.0%
	64668	800 MHz Accessories	46,953	62,000	50,000	63,000	1,000	1.6%
	64801	Engineering Architectual Fees	177	0	0	0	0	0
	64825	Special Communications Service	212,293	210,000	210,000	215,000	5,000	2.4%
	64945	Carpentry Repairs	0	520	520	572	52	10.0%
	64946	Electrical Repairs	0	1,040	1,040	1,144	104	10.0%
	64947	HVAC Repairs	0	1,560	1,560	1,716	156	10.0%
	64949	Generator Repairs	0	0	0	48,000	48,000	0
	65000	Electricity and Gas	132,055	138,275	145,000	162,429	24,154	17.5%

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

307

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65001	Water and Sewer	144	300	300	156	(144)	-48.0%
	65504	Leases Miscellaneous Charges	46,076	534,156	520,000	534,156	0	0
	65601	Noncapital IT Purchases	0	0	4,311	0	0	0
	65605	DP Refresh Costs	4,673	5,374	5,374	12,524	7,150	133.0%
	65801	Training and Conference	1,755	1,200	1,200	1,200	0	0
	66600	Telephone ISF Charges	135,247	135,428	135,428	138,001	2,573	1.9%
	66602	Wireless Tech ISF Charges	6,060	5,568	5,568	5,568	0	0
	66701	Maint Contract Mach & Equip	2,050,885	2,218,773	2,218,773	2,386,005	167,232	7.5%
	66703	Publications and Subscriptions	278	200	200	200	0	0
	66705	Maint Cont Bldgs and Grnds	320	4,128	4,128	6,143	2,015	48.8%
	66706	Dues Member & Accreditation	0	300	300	300	0	0
	66707	Rep Maint Con Vehicles	1,400	0	0	0	0	0
	66709	Local Mileage Reimbursement	80	300	410	300	0	0
	66727	Indirect Costs	114,156	157,591	157,591	162,037	4,446	2.8%
	66759	Post Retirement Benefits	7,590	0	0	0	0	0
	66788	Pension Expense	35,213	0	0	0	0	0
	66800	Fleet Maint ISF	0	2,761	7,000	2,820	59	2.1%
	66802	Motor Pool ISF	0	300	100	300	0	0
	66803	Fleet Parts ISF	1,492	0	0	0	0	0
	66804	Fleet Sublet ISF	264	0	0	0	0	0
	66805	Fleet Labor ISF	371	0	0	0	0	0
	66806	Fleet Fuel ISF	2,240	3,203	4,000	3,520	317	9.9%
	66902	Copier ISF	1,680	1,700	1,700	1,700	0	0
	66905	Postage ISF	0	0	0	10	10	0
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67100	Interest Expense on Debt	33,235	0	0	0	0	0

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	FY 2022 <u>Actual</u>	FY 2023 <u>Approved</u>	FY 2023 <u>Projection</u>	FY 2024 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67300	Depreciation Expense	325,462	0	0	0	0	0
	67301	Amortization Leases	473,317	0	0	0	0	0
	89300	Operating Reimbursement In	(614,510)	(633,752)	(639,588)	(721,880)	(88,128)	13.9%
	89400	Operating Reimbursement Out	700,061	719,303	719,303	820,681	101,378	14.1%
		Expenses Operating - Total	<u>3,798,609</u>	<u>3,680,428</u>	<u>3,652,418</u>	<u>3,949,852</u>	<u>269,424</u>	<u>7.3%</u>
Expenses Capital	78103	CO Communications Cost	40,531	0	0	0	0	0
	78900	CO Radio Communications Equip	15,131	30,000	138,000	30,000	0	0
	79000	Assets Capitalized	(751,501)	0	0	0	0	0
	79152	Tower Awendaw	695,840	0	0	0	0	0
		Expenses Capital - Total	<u>0</u>	<u>30,000</u>	<u>138,000</u>	<u>30,000</u>	<u>0</u>	<u>0</u>

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Communication Technician	TECH 06	1.50	
Radio Communication Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>173,629</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>173,629</u>

RADIO COMMUNICATIONS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Base Station Radio	5	\$ 6,000	\$ 30,000
TOTAL		<u>5</u>		<u>\$ 30,000</u>

**Charleston County
Organizational Budget**

Technology Services

311

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	42811	Local Govt Contrib-Operating	53,352	37,000	35,568	35,568	(1,432)	-3.9%	
	43505	Miscellaneous Revenues	330	0	1,000	1,000	1,000	0	
		Revenues	- Total	53,682	37,000	36,568	36,568	(432)	(1.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	822,401	981,892	848,000	1,035,411	53,519	5.5%	
	54201	Fringe Benefits - Regular	341,230	414,850	364,000	432,284	17,434	4.2%	
		Expenses Personnel	- Total	1,163,631	1,396,742	1,212,000	1,467,695	70,953	5.1%
Expenses Operating	64603	Office Expenses	917	2,300	1,000	2,300	0	0	
	64658	Supplies for ITS Department	10,422	15,000	10,500	14,000	(1,000)	-6.7%	
	64660	Audio/Visual Supplies	290	2,500	300	1,000	(1,500)	-60.0%	
	64678	Parking (Coupons)	0	2,160	0	2,160	0	0	
	64800	Consultant Fees	64,224	0	105,000	0	0	0	
	64808	IT Vendor Contract	5,606,365	5,600,000	5,600,000	5,737,047	137,047	2.4%	
	65302	DP Land Line Charges	624,145	682,420	682,420	700,000	17,580	2.6%	
	65601	Noncapital IT Purchases	276,293	0	426,000	0	0	0	
	65606	ITS New Development	179,469	250,000	300,000	253,635	3,635	1.5%	
	65610	IT-Finance System Upgrade	0	0	30,124	0	0	0	
	65801	Training and Conference	1,770	6,160	5,000	6,150	(10)	-0.2%	
	66001	Customized Training	0	2,500	0	0	(2,500)	-100.0%	
	66600	Telephone ISF Charges	47,659	29,799	29,799	34,441	4,642	15.6%	
	66602	Wireless Tech ISF Charges	6,984	5,016	5,016	6,708	1,692	33.7%	
	66706	Dues Member & Accreditation	550	850	850	850	0	0	
	66709	Local Mileage Reimbursement	137	550	550	550	0	0	
	66767	Maint Contract Software	5,151,338	5,200,000	5,290,000	5,650,000	450,000	8.7%	
	66800	Fleet Maint ISF	0	1,215	1,215	1,240	25	2.1%	
	66802	Motor Pool ISF	470	2,000	2,000	2,000	0	0	
	66803	Fleet Parts ISF	142	0	0	0	0	0	

**Charleston County
Organizational Budget**

Technology Services

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Expenses Operating	66805	Fleet Labor ISF	192	0	0	0	0	0	
	66806	Fleet Fuel ISF	268	1,281	1,281	1,408	127	9.9%	
	66902	Copier ISF	4,663	5,500	5,500	5,500	0	0	
	66905	Postage ISF	9	550	550	200	(350)	-63.6%	
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%	
	67000	Records Storage ISF	0	3	0	0	(3)	-100.0%	
	89300	Operating Reimbursement In	(199,199)	(193,006)	(193,006)	(200,726)	(7,720)	4.0%	
		Expenses Operating	- Total	11,778,208	11,617,898	12,305,199	12,219,613	601,715	5.2%
Expenses Capital	78300	CO IT Purchase	768,083	2,500,000	900,000	2,268,283	(231,717)	-9.3%	
	78330	Finance System Upgrade	0	0	72,706	0	0	0	
		Expenses Capital	- Total	768,083	2,500,000	972,706	2,268,283	(231,717)	(9.3%)

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Technical Services Director	DIRC 03	1.00	
Admin Assistant III	SPEC 05	1.00	
Application and Web Manager	MNGR 03	1.00	
Computer Support Specialist II	PROF 01	1.00	
Computer Support Specialist III	PROF 05	1.00	
Geographic Information Systems Analyst	ANLT 06	1.00	
Geographic Information Systems Coordinator	MNGR 03	1.00	
Geographic Information Systems Technician	TECH 05	1.00	
IT Security Officer	PROF 06	1.00	
PHP Developer	PROF 03	1.00	
Technology Services Operations Director	MNGR 04	1.00	
Web Designer	ANLT 04	1.00	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>1,035,411</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>1,035,411</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Information Technology Hardware and Software	1	\$ 1,604,283	\$ 1,604,283
78300	Network Refresh	1	284,000	284,000
78300	Server Refresh	1	380,000	380,000
TOTAL		<u>3</u>		<u>\$ 2,268,283</u>

Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42956	Telephones ISF Internal	1,418,937	1,472,356	1,472,356	1,583,755	111,399	7.6%
	43227	Wireless Tech ISF Internal	736,986	734,400	749,800	751,500	17,100	2.3%
	43301	Allocated Interest Earnings	1,052	2,800	12,000	12,000	9,200	328.6%
Revenues	- Total		2,156,975	2,209,556	2,234,156	2,347,255	137,699	6.2%
Expenses Personnel	54001	Salaries and Wages - Regular	298,452	313,461	313,000	338,491	25,030	8.0%
	54006	Non Exempt Overtime - Regular	1,785	0	3,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	4,558	0	0	0	0	0
	54201	Fringe Benefits - Regular	125,194	132,437	136,000	141,320	8,883	6.7%
Expenses Personnel	- Total		429,989	445,898	452,000	479,811	33,913	7.6%
Expenses Operating	64601	Uniforms	666	700	700	750	50	7.1%
	64603	Office Expenses	551	600	600	550	(50)	(8.3%)
	64651	Small Tools	907	600	800	600	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0%
	65004	Cable Television	63,977	63,500	63,500	63,500	0	0.0%
	65301	Wireless Technologies Direct	720,662	734,400	691,000	737,531	3,131	0.4%
	65303	Central Phone System PBX Chgs	795,602	826,434	823,322	931,434	105,000	12.7%
	65601	Noncapital IT Purchases	0	0	532	0	0	0
	65605	DP Refresh Costs	6,215	7,147	7,147	6,831	(316)	(4.4%)
	65801	Training and Conference	110	937	937	937	0	0.0%
	66600	Telephone ISF Charges	3,396	3,610	3,610	3,679	69	1.9%
	66602	Wireless Tech ISF Charges	7,536	7,476	7,476	7,476	0	0.0%
	66701	Maint Contract Mach & Equip	98,700	103,077	106,000	105,632	2,555	2.5%
	66706	Dues Member & Accreditation	0	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	460	300	1,000	150	(150)	(50.0%)
	66716	Contingency	0	20,000	0	0	(20,000)	(100.0%)
	66800	Fleet Maint ISF	0	1,104	1,104	1,127	23	2.1%
	66802	Motor Pool ISF	0	200	0	200	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	142	0	0	0	0	0
	66805	Fleet Labor ISF	20	0	0	0	0	0
	66806	Fleet Fuel ISF	894	1,281	1,000	1,408	127	9.9%
	66902	Copier ISF	2,448	2,350	2,350	2,350	0	0.0%
	66905	Postage ISF	10	20	120	15	(5)	(25.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67300	Depreciation Expense	93,538	0	0	0	0	0
	89400	Operating Reimbursement Out	2,418	2,418	2,418	0	(2,418)	(100.0%)
Expenses Operating	- Total		1,801,176	1,779,378	1,716,840	1,867,444	88,066	4.9%
Expenses Capital	78500	CO Vehicles	0	0	0	50,000	50,000	0
Expenses Capital	- Total		0	0	0	50,000	50,000	0
Interfund Transfer Out	99700	Interfd Transfer Out	35,000	0	0	0	0	0
Interfund Transfer Out	- Total		35,000	0	0	0	0	0

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Telecommunications System Manager	MNGR 02	1.00	
Communications Technician	TECH 06	0.50	
Telecommunications Technician	TECH 06	2.00	
VOIP Network Engineer	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>338,491</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>338,491</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

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

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

Charleston County Organizational Budget

Org-Key: 1F0100001 Deputy Admin Public Safety

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	352,765	379,824	459,000	493,069	113,245	29.8%
	54201	Fringe Benefits - Regular	150,154	160,476	200,000	205,856	45,380	28.3%
Expenses Personnel	- Total		502,919	540,300	659,000	698,925	158,625	29.4%
Expenses Operating	64601	Uniforms	384	900	400	0	(900)	(100.0%)
	64603	Office Expenses	1,960	2,000	2,000	3,000	1,000	50.0%
	64615	Other Operating Supplies	0	0	200	0	0	0
	65601	Noncapital IT Purchases	1,980	0	3,000	0	0	0
	65801	Training and Conference	6,216	15,000	12,000	15,000	0	0.0%
	66600	Telephone ISF Charges	1,860	2,259	2,259	2,302	43	1.9%
	66602	Wireless Tech ISF Charges	5,981	2,616	2,616	3,324	708	27.1%
	66703	Publications and Subscriptions	150	0	360	400	400	0
	66706	Dues Member & Accreditation	1,200	1,500	1,500	2,100	600	40.0%
	66786	Community Outreach	625	45,000	20,000	25,000	(20,000)	(44.4%)
	66800	Fleet Maint ISF	0	2,530	2,530	2,583	53	2.1%
	66802	Motor Pool ISF	156	0	0	0	0	0
	66803	Fleet Parts ISF	562	0	0	0	0	0
	66804	Fleet Sublet ISF	1,617	0	0	0	0	0
	66805	Fleet Labor ISF	480	0	0	0	0	0
	66806	Fleet Fuel ISF	1,149	2,425	2,425	2,665	240	9.9%
	66902	Copier ISF	2,855	3,000	3,000	3,000	0	0.0%
	66905	Postage ISF	11	10	10	15	5	50.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		28,286	78,340	53,400	60,539	(17,801)	(22.7%)
Interfund Transfer Out	99700	Interfd Transfer Out	21,431	365,208	267,020	474,048	108,840	29.8%
Interfund Transfer Out	- Total		21,431	365,208	267,020	474,048	108,840	29.8%

DEPUTY ADMINISTRATOR PUBLIC SAFETY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Safety	EXECT 04	1.00	
Administrative Services Manager	MNGR 02	1.00	
Counter Threat Manager	MNGR 02	1.00	
Public Safety Engagement Coordinator	ANLT 05	1.00	
Workplace Violence Prevent Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>493,069</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>493,069</u>

Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	1,815,961	2,108,000	2,150,000	2,594,000	486,000	23.1%
	42601	Motor Vehicle Taxes Current	199,604	188,000	195,000	225,000	37,000	19.7%
	42603	Real Property Taxes Delinquent	130,051	161,000	140,000	160,000	(1,000)	(0.6%)
	42615	Homestead Paid Direct	0	(46,000)	(48,000)	(49,000)	(3,000)	6.5%
	42624	Personal Property Tax Current	76,711	0	0	0	0	0
	42625	Advance Property Tax Current	231	0	0	0	0	0
	42626	Manufacture Property Tax Curr	2,854	0	0	0	0	0
	42627	Utility Property Tax Current	124,903	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	11,459	0	0	0	0	0
	42632	Manufacture Property Taxes Del	274	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	4	0	0	0	0	0
	42801	Merchants Inventory Tax	273	273	273	273	0	0.0%
	42811	Local Govt Contrib-Operating	119,261	91,183	95,813	69,354	(21,829)	(23.9%)
	42842	Motor Carrier	5,108	4,000	4,000	4,000	0	0.0%
	42862	Homestead State Revenue	47,899	46,000	48,000	49,000	3,000	6.5%
	43500	Reimbursement of Workers Comp	0	0	2,751	0	0	0
Revenues	- Total		2,534,595	2,552,456	2,587,837	3,052,627	500,171	19.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,148,156	1,323,744	1,272,000	1,550,824	227,080	17.2%
	54006	Non Exempt Overtime - Regular	195,067	180,000	250,000	180,000	0	0.0%
	54007	Holiday Pay - Regular	9,886	12,000	10,000	12,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	0	0	0	165,000	165,000	0
	54201	Fringe Benefits - Regular	591,574	678,422	675,000	765,178	86,756	12.8%
	54401	Volunteer Points	0	3,000	0	0	(3,000)	(100.0%)
	89100	Personnel Reimbursement In	(18,059)	(21,972)	(22,000)	(26,730)	(4,758)	21.7%
Expenses Personnel	- Total		1,926,623	2,175,194	2,185,000	2,646,272	471,078	21.7%
Expenses Operating	64601	Uniforms	16,824	18,000	18,000	18,000	0	0.0%
	64602	Public Safety Supplies	0	250	0	250	0	0.0%

321

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64603	Office Expenses	1,459	3,000	3,000	3,000	0	0.0%
	64605	Noncapital Pub Safety Equipmnt	0	330,000	330,000	0	(330,000)	(100.0%)
	64606	Train Supplies and Equip	3,991	14,000	6,000	14,000	0	0.0%
	64613	Public Education Supplies	3,088	8,000	7,000	8,000	0	0.0%
	64615	Other Operating Supplies	5,818	13,000	13,000	13,000	0	0.0%
	64624	Drugs and Medical Supplies	1,995	3,000	2,500	3,000	0	0.0%
	64631	Painting Supplies	421	35,500	500	57,550	22,050	62.1%
	64633	Carpentry Supplies	558	29,000	0	34,900	5,900	20.3%
	64634	Plumbing Supplies	1,491	3,792	0	4,171	379	10.0%
	64635	Electrical Supplies	6,978	6,125	1,000	6,738	613	10.0%
	64636	HVAC Supplies	1,706	10,000	1,000	11,000	1,000	10.0%
	64642	Repair and Maint Supplies	3,742	5,000	5,000	5,000	0	0.0%
	64644	Safety Equipment and Supplies	22,786	20,000	20,000	15,000	(5,000)	(25.0%)
	64648	Custodial & Laundry	4,875	5,000	6,000	5,000	0	0.0%
	64651	Small Tools	1,866	2,000	3,000	2,000	0	0.0%
	64653	Noncapital Radio Equip	0	14,000	22,000	15,000	1,000	7.1%
	64654	Noncapital FF&E	7,073	15,000	9,000	15,000	0	0.0%
	64925	Radio Communications Fee	21,660	21,888	21,888	22,344	456	2.1%
	64949	Generator Repairs	0	0	0	18,000	18,000	0
	65000	Electricity and Gas	20,070	28,965	25,000	29,219	254	0.9%
	65001	Water and Sewer	2,188	2,285	2,285	2,048	(237)	(10.4%)
	65002	Solid Waste Disposal Fee	664	536	1,000	652	116	21.6%
	65410	Miscellaneous Insurance	52,374	49,000	53,000	49,000	0	0.0%
	65601	Noncapital IT Purchases	2,195	4,100	0	4,100	0	0.0%
	65605	DP Refresh Costs	4,780	5,497	5,497	5,497	0	0.0%
	65801	Training and Conference	12,329	16,000	16,000	16,000	0	0.0%
	66000	In House Training	898	1,000	0	1,000	0	0.0%
	66600	Telephone ISF Charges	6,258	9,024	9,024	9,195	171	1.9%
	66602	Wireless Tech ISF Charges	3,853	1,968	1,968	1,968	0	0.0%

**Charleston County
Organizational Budget**

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	32,914	22,025	35,000	10,023	(12,002)	(54.5%)
	66705	Maint Cont Bldgs and Grnds	989	490	490	520	30	6.1%
	66706	Dues Member & Accreditation	459	1,500	1,500	1,500	0	0.0%
	66707	Rep Maint Con Vehicles	85,907	80,000	80,000	80,000	0	0.0%
	66709	Local Mileage Reimbursement	417	0	0	0	0	0
	66712	Recognition and Awards	482	500	500	500	0	0.0%
	66725	Judgements and Damages	47,500	0	0	0	0	0
	66789	Fire & Agency Costs	2,558	9,070	9,070	7,257	(1,813)	(20.0%)
	66800	Fleet Maint ISF	0	3,313	3,313	3,383	70	2.1%
	66802	Motor Pool ISF	291	300	300	300	0	0.0%
	66806	Fleet Fuel ISF	68,599	64,068	78,000	70,407	6,339	9.9%
	66902	Copier ISF	1,204	1,650	1,650	3,000	1,350	81.8%
	66907	Messenger Service ISF	0	550	550	1,150	600	109.1%
	69142	Awendaw Station #2	19,608	0	0	0	0	0
	89300	Operating Reimbursement In	(7,919)	(8,584)	(8,584)	(6,527)	2,057	(24.0%)
Expenses Operating	- Total		464,951	849,812	784,451	561,145	(288,667)	(34.0%)
Expenses Capital	78500	CO Vehicles	99,790	0	204,149	85,000	85,000	0
Expenses Capital	- Total		99,790	0	204,149	85,000	85,000	0

AWENDAW McCLELLANVILLE FIRE

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund

Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fire Chief	PMGR 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Deputy 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		29.00	\$ 1,368,868
Firefighter	FPFL 04	<u>4.00</u>	<u>181,956</u>
TOTAL PERSONNEL		<u>33.00</u>	<u>\$ 1,550,824</u>

AWENDAW McCLELLANVILLE FIRE

DETAILED CAPITAL LISTING

Fund: Special Revenue Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle	1	\$ 85,000	\$ 85,000
TOTAL		<u>1</u>		<u>\$ 85,000</u>

Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

326

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	231,332	267,000	275,000	293,000	26,000	9.7%
	42601	Motor Vehicle Taxes Current	25,395	24,000	26,000	27,000	3,000	12.5%
	42603	Real Property Taxes Delinquent	16,473	20,000	20,000	20,000	0	0.0%
	42615	Homestead Paid Direct	0	(6,000)	0	0	6,000	(100.0%)
	42624	Personal Property Tax Current	9,772	0	0	0	0	0
	42625	Advance Property Tax Current	29	0	0	0	0	0
	42626	Manufacture Property Tax Curr	364	0	0	0	0	0
	42627	Utility Property Tax Current	15,911	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	1,436	0	0	0	0	0
	42632	Manufacture Property Taxes Del	35	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	1	0	0	0	0	0
	42811	Local Govt Contrib-Operating	13,110	10,014	10,604	7,695	(2,319)	(23.2%)
	42842	Motor Carrier	650	500	500	500	0	0.0%
	42862	Homestead State Revenue	6,102	6,000	0	0	(6,000)	(100.0%)
	43301	Allocated Interest Earnings	921	0	12,000	12,000	12,000	0
Revenues	- Total		321,530	321,514	344,104	360,195	38,681	12.0%
Expenses Operating	67100	Interest Expense on Debt	29,000	25,400	49,875	47,678	22,278	87.7%
	67101	Principal Payment on Bonds	180,000	180,000	439,000	274,000	94,000	52.2%
	67102	Paying Agents Fees	1,000	1,000	2,000	2,000	1,000	100.0%
	67111	Debt Service Reimb Out	44,186	44,191	44,191	44,203	12	0.0%
Expenses Operating	- Total		254,186	250,591	535,066	367,881	117,290	46.8%

Charleston County Organizational Budget

Org-Key: 1B2001001 ConsolidatedDispatchOperations

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	0	60,000	118,022	85,420	25,420	42.4%
	43505	Miscellaneous Revenues	14,040	13,000	12,000	12,000	(1,000)	(7.7%)
Revenues	- Total		14,040	73,000	130,022	97,420	24,420	33.5%
Expenses Personnel	54001	Salaries and Wages - Regular	5,418,189	7,716,457	5,658,000	8,030,203	313,746	4.1%
	54002	Temporaries	144,434	150,000	129,000	175,000	25,000	16.7%
	54006	Non Exempt Overtime - Regular	2,092,134	2,000,000	2,124,000	2,000,000	0	0.0%
	54007	Holiday Pay - Regular	124,856	150,000	136,000	150,000	0	0.0%
	54008	Personnel Lapse	0	(1,600,000)	0	(1,500,000)	100,000	(6.2%)
	54201	Fringe Benefits - Regular	3,176,252	4,210,568	3,338,000	4,427,171	216,603	5.1%
	89100	Personnel Reimbursement In	(2,915,544)	(2,926,534)	(2,926,534)	(6,253,234)	(3,326,700)	113.7%
Expenses Personnel	- Total		8,040,321	9,700,491	8,458,466	7,029,140	(2,671,351)	(27.5%)
Expenses Operating	64601	Uniforms	1,688	21,000	21,518	0	(21,000)	(100.0%)
	64603	Office Expenses	12,616	17,000	14,000	15,000	(2,000)	(11.8%)
	64606	Train Supplies and Equip	9	600	0	400	(200)	(33.3%)
	64624	Drugs and Medical Supplies	6,059	250	0	250	0	0.0%
	64642	Repair and Maint Supplies	986	1,800	4,000	1,800	0	0.0%
	64648	Custodial & Laundry	124	1,000	1,000	1,000	0	0.0%
	64651	Small Tools	544	1,500	600	700	(800)	(53.3%)
	64654	Noncapital FF&E	14,779	15,000	15,000	15,000	0	0.0%
	64800	Consultant Fees	1,936	25,000	18,680	25,000	0	0.0%
	64807	Preemployment Screening	8,243	24,000	14,295	17,000	(7,000)	(29.2%)
	64826	Printing and Binding	256	350	250	250	(100)	(28.6%)
	64925	Radio Communications Fee	13,680	13,680	13,680	13,680	0	0.0%
	65601	Noncapital IT Purchases	18,127	18,200	5,000	16,588	(1,612)	(8.9%)
	65801	Training and Conference	16,976	25,400	25,400	25,400	0	0.0%
	66000	In House Training	32,925	45,000	20,000	40,000	(5,000)	(11.1%)
	66600	Telephone ISF Charges	199,113	210,120	210,120	173,444	(36,676)	(17.5%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	23,108	30,924	30,924	32,220	1,296	4.2%
	66703	Publications and Subscriptions	198	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	8,707	15,000	8,306	11,000	(4,000)	(26.7%)
	66709	Local Mileage Reimbursement	0	240	100	240	0	0.0%
	66710	Employee Recruitment	7,561	8,000	2,000	8,000	0	0.0%
	66711	Employee Relocation	500	0	500	0	0	0
	66718	Meeting Expenses	3,817	4,000	4,000	4,000	0	0.0%
	66758	Employee Recognition	2,001	2,000	1,820	2,000	0	0.0%
	66767	Maint Contract Software	504,492	525,000	525,000	585,000	60,000	11.4%
	66800	Fleet Maint ISF	0	2,209	2,209	2,256	47	2.1%
	66802	Motor Pool ISF	74	240	240	240	0	0.0%
	66803	Fleet Parts ISF	611	0	0	0	0	0
	66804	Fleet Sublet ISF	368	0	0	0	0	0
	66805	Fleet Labor ISF	736	0	0	0	0	0
	66806	Fleet Fuel ISF	103	1,281	1,281	1,408	127	9.9%
	66902	Copier ISF	14,471	16,500	16,500	16,500	0	0.0%
	66905	Postage ISF	861	800	800	800	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	80	384	100	100	(284)	(74.0%)
	89300	Operating Reimbursement In	(258,835)	(296,246)	(272,013)	(547,640)	(251,394)	84.9%
Expenses Operating	- Total		638,012	731,632	686,710	463,086	(268,546)	(36.7%)
Expenses Capital	78300	CO IT Purchase	0	170,000	168,135	125,265	(44,735)	(26.3%)
Expenses Capital	- Total		0	170,000	168,135	125,265	(44,735)	(26.3%)

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Communications Specialist	PFLD 10	8.00	
911 Dispatch Floor Supervisor	PSUP 04	4.00	
911 Dispatch Supervisor	PSUP 02	12.00	
Accountant II	PROF 02	0.75	
Administrative Assistant III	SPEC 05	0.75	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Telecommunicator	PFLD 03	16.00	
Assisant Operations Manager	MNGR 01	1.00	
CDC Analyst I	PROF 01	3.00	
CDC Operations Manager	MNGR 02	1.00	
CDC Recruiter	ANLT 05	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 04	1.00	
Employee Enrichment Program Manager	PROF 04	1.00	
HR Generalist	ANLT 06	1.00	
Internal Compliance Investigator	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	
People Operations Manager	MNGR 02	1.00	
Professional Development Manager	MNGR 02	1.00	
Project Officer II	MNGR 01	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	

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Quality Assurance Specialist	TECH 05	3.00	
Scheduler	TECH 05	1.00	
Supervisor 911 Quality Assurance	SUPV 01	1.00	
Technology Manager	MNGR 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>158.75</u>	\$ <u>8,030,203</u>
TOTAL PERSONNEL		<u>158.75</u>	\$ <u>8,030,203</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Tape Recorder	1	\$ 125,265	\$ 125,265
TOTAL		<u>1</u>		<u>\$ 125,265</u>

Charleston County Organizational Budget

Org-Key: 5B2007001 E911 Wire Line

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42938	E911 Fees	630,787	600,000	650,000	650,000	50,000	8.3%
	43301	Allocated Interest Earnings	1,369	5,000	10,000	10,000	5,000	100.0%
Revenues	- Total		632,156	605,000	660,000	660,000	55,000	9.1%
Expenses Personnel	54001	Salaries and Wages - Regular	287,619	176,499	142,000	201,006	24,507	13.9%
	54006	Non Exempt Overtime - Regular	43,389	2,000	14,000	2,000	0	0.0%
	54007	Holiday Pay - Regular	2,823	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	12,589	0	0	0	0	0
	54201	Fringe Benefits - Regular	138,557	75,416	68,000	84,755	9,339	12.4%
Expenses Personnel	- Total		484,976	253,915	225,000	287,761	33,846	13.3%
Expenses Operating	64603	Office Expenses	1,345	3,500	2,500	3,500	0	0.0%
	64606	Train Supplies and Equip	5,344	5,000	4,100	5,000	0	0.0%
	64613	Public Education Supplies	20,780	25,000	15,000	25,000	0	0.0%
	65601	Noncapital IT Purchases	10,149	6,500	3,000	6,500	0	0.0%
	65605	DP Refresh Costs	0	0	0	1,992	1,992	0
	65801	Training and Conference	3,775	12,300	9,000	6,250	(6,050)	(49.2%)
	66000	In House Training	862	1,500	1,500	1,500	0	0.0%
	66600	Telephone ISF Charges	701	701	701	714	13	1.9%
	66602	Wireless Tech ISF Charges	1,416	1,416	1,416	1,416	0	0.0%
	66706	Dues Member & Accreditation	500	1,200	1,200	1,200	0	0.0%
	66709	Local Mileage Reimbursement	0	200	0	100	(100)	(50.0%)
	66727	Indirect Costs	175,855	177,186	177,186	202,507	25,321	14.3%
	66767	Maint Contract Software	154,419	113,117	113,117	210,229	97,112	85.9%
	66800	Fleet Maint ISF	0	425	425	434	9	2.1%
	66803	Fleet Parts ISF	2	0	0	0	0	0
	66805	Fleet Labor ISF	167	0	0	0	0	0
	66806	Fleet Fuel ISF	1,141	2,487	2,487	2,733	246	9.9%
	67300	Depreciation Expense	22,564	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89400	Operating Reimbursement Out	78,107	80,990	74,955	79,728	(1,262)	(1.6%)
Expenses Operating	- Total		477,126	431,522	406,587	548,803	117,281	27.2%

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Public Education Specialist	TECH 05	1.00	
Network Administrator	PROF 02	0.50	
Professional Development Supervisor	PSUP 02	1.00	
Training Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.50</u>	\$ <u>201,006</u>
TOTAL PERSONNEL		<u>3.50</u>	\$ <u>201,006</u>

Charleston County Organizational Budget

Org-Key: 5D3502301 E911 Wireless

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42881	State E911 Wireless	1,478,379	1,000,000	1,340,000	1,350,000	350,000	35.0%
	42882	State E911 Cost Recovery	1,371,983	1,482,837	1,502,430	1,581,956	99,119	6.7%
	43301	Allocated Interest Earnings	6,577	20,000	80,000	80,000	60,000	300.0%
Revenues	- Total		2,856,939	2,502,837	2,922,430	3,011,956	509,119	20.3%
Expenses Personnel	54001	Salaries and Wages - Regular	349,257	541,619	506,000	581,870	40,251	7.4%
	54006	Non Exempt Overtime - Regular	26,873	0	53,000	0	0	0
	54007	Holiday Pay - Regular	1,217	0	5,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	10,275	0	0	0	0	0
	54201	Fringe Benefits - Regular	157,044	228,834	240,000	242,931	14,097	6.2%
Expenses Personnel	- Total		544,666	770,453	804,000	824,801	54,348	7.1%
Expenses Operating	64613	Public Education Supplies	36	0	0	0	0	0
	64654	Noncapital FF&E	0	3,900	5,700	47,400	43,500	1,115.4%
	64682	Noncap Communications Equip	10,179	7,500	7,500	7,500	0	0.0%
	64800	Consultant Fees	14,674	25,000	42,000	0	(25,000)	(100.0%)
	65300	Telephone Direct	527,448	1,077,809	880,000	910,000	(167,809)	(15.6%)
	65601	Noncapital IT Purchases	15,207	120,500	110,000	77,732	(42,768)	(35.5%)
	65605	DP Refresh Costs	0	0	0	4,412	4,412	0
	65606	ITS New Development	1,330	0	0	0	0	0
	65801	Training and Conference	4,266	11,000	5,000	18,450	7,450	67.7%
	66000	In House Training	25,282	55,000	55,000	55,000	0	0.0%
	66600	Telephone ISF Charges	58,300	58,300	58,300	59,408	1,108	1.9%
	66602	Wireless Tech ISF Charges	4,152	3,660	3,660	3,660	0	0.0%
	66701	Maint Contract Mach & Equip	24,902	0	21,000	21,000	21,000	0
	66706	Dues Member & Accreditation	0	900	971	900	0	0.0%
	66709	Local Mileage Reimbursement	0	100	0	100	0	0.0%
	66711	Employee Relocation	214	0	0	0	0	0
	66759	Post Retirement Benefits	31,527	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66767	Maint Contract Software	580,128	585,050	915,000	431,546	(153,504)	(26.2%)
	66788	Pension Expense	146,269	0	0	0	0	0
	67300	Depreciation Expense	886,669	0	0	0	0	0
	89400	Operating Reimbursement Out	0	55,433	38,433	43,571	(11,862)	(21.4%)
Expenses Operating	- Total		2,330,583	2,004,152	2,142,564	1,680,679	(323,473)	(16.1%)
Expenses Capital	78300	CO IT Purchase	0	71,000	71,000	0	(71,000)	(100.0%)
	78911	CO-E911 Equipment	0	0	0	465,355	465,355	0
Expenses Capital	- Total		0	71,000	71,000	465,355	394,355	555.4%

CONSOLIDATED DISPATCH

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Consolidated Dispatch Center Director	DIRC 04	1.00	
Accountant II	PROF 02	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	
IT Technican I	ANLT 06	1.00	
Software Support Supervisor	SUPV 02	1.00	
Technology Manager	MNGR 02	0.75	
Training Coordinator	ANLT 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.75</u>	\$ <u>581,870</u>
TOTAL PERSONNEL		<u>7.75</u>	\$ <u>581,870</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

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>
78911	Forcepoint Appliance	26	\$ 14,629	\$ 380,354
78300	ISCSI Switch	40	2,125	85,000
TOTAL		<u>66</u>		<u>\$ 465,354</u>

Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	582,702	693,648	693,648	692,741	(907)	(0.1%)
	43301	Allocated Interest Earnings	1,565	0	18,000	18,000	18,000	0
	43605	Fire & Agency Internal	159,722	277,243	277,243	281,380	4,137	1.5%
Revenues	- Total		743,989	970,891	988,891	992,121	21,230	2.2%
Expenses Personnel	54001	Salaries and Wages - Regular	78,561	115,359	105,000	118,105	2,746	2.4%
	54006	Non Exempt Overtime - Regular	16,725	0	23,000	0	0	0
	54007	Holiday Pay - Regular	208	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	9,707	0	0	0	0	0
	54201	Fringe Benefits - Regular	39,780	48,739	55,000	49,309	570	1.2%
Expenses Personnel	- Total		144,981	164,098	184,000	167,414	3,316	2.0%
Expenses Operating	64800	Consultant Fees	0	0	24,000	0	0	0
	65801	Training and Conference	0	1,900	200	1,500	(400)	(21.1%)
	66600	Telephone ISF Charges	697	697	697	710	13	1.9%
	66602	Wireless Tech ISF Charges	2,616	708	708	1,692	984	139.0%
	66727	Indirect Costs	41,049	42,842	42,842	49,875	7,033	16.4%
	66731	Contingency Grant Matches	0	50,000	0	40,876	(9,124)	(18.2%)
	66759	Post Retirement Benefits	2,919	0	0	0	0	0
	66767	Maint Contract Software	521,222	702,243	750,000	623,419	(78,824)	(11.2%)
	66788	Pension Expense	13,543	0	0	0	0	0
	67300	Depreciation Expense	727	0	0	0	0	0
	89400	Operating Reimbursement Out	45,872	47,707	47,707	50,586	2,879	6.0%
Expenses Operating	- Total		628,644	846,097	866,154	768,658	(77,439)	(9.2%)
Interfund Transfer Out	99700	Interfd Transfer Out	31,220	0	72,769	0	0	0
Interfund Transfer Out	- Total		31,220	0	72,769	0	0	0

CONSOLIDATED DISPATCH

Personnel(Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Database Administrator II	ANLT 06	1.00	
IT Techninian I	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>118,105</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>118,105</u>

Charleston County Organizational Budget

Org-Key: 1F0101001 Pub Safety CJCC General Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	35,437	36,795	37,000	413,131	376,336	1,022.8%
	54002	Temporaries	0	0	0	25,000	25,000	0
	54201	Fringe Benefits - Regular	14,820	15,546	16,000	179,607	164,061	1,055.3%
Expenses Personnel	- Total		50,257	52,341	53,000	617,738	565,397	1,080.2%
Expenses Operating	64603	Office Expenses	0	500	0	400	(100)	(20.0%)
	65801	Training and Conference	0	0	33	100	100	0
	66600	Telephone ISF Charges	0	0	0	4,138	4,138	0
	66703	Publications and Subscriptions	119	150	0	150	0	0.0%
	66718	Meeting Expenses	80	500	0	200	(300)	(60.0%)
	66902	Copier ISF	5,502	4,000	4,000	6,000	2,000	50.0%
	66905	Postage ISF	0	25	25	15	(10)	(40.0%)
	66907	Messenger Service ISF	0	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		5,701	6,275	5,158	12,153	5,878	93.7%
Interfund Transfer Out	99700	Interfd Transfer Out	361,796	0	0	0	0	0
Interfund Transfer Out	- Total		361,796	0	0	0	0	0

341

CRIMINAL JUSTICE COORDINATING COMMITTEE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant III	SPEC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		1.00	\$ 38,922
CJCC Director	DIRC 03	1.00	
Project Officer II	MNGR 01	1.00	
Media Coordinator	PROF 03	1.00	
Pretrial Analyst	ANLT 04	<u>2.00</u>	<u>374,209</u>
TOTAL PERSONNEL		<u>6.00</u>	<u>\$ 413,131</u>

**Charleston County
Organizational Budget**

Emergency Management

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	344,866	449,417	420,000	431,786	(17,631)	-3.9%
	54002	Temporaries	29,040	0	0	0	0	0
	54201	Fringe Benefits - Regular	150,390	189,879	174,000	180,271	(9,608)	-5.1%
	89100	Personnel Reimbursement In	(45,086)	(45,993)	(45,993)	(45,720)	273	-0.6%
		Expenses Personnel - Total	479,210	593,303	548,007	566,337	(26,966)	(4.5%)
Expenses Operating	64601	Uniforms	432	2,500	2,500	0	(2,500)	-100.0%
	64602	Public Safety Supplies	126,740	130,000	128,000	3,000	(127,000)	-97.7%
	64603	Office Expenses	1,023	3,000	4,000	4,000	1,000	33.3%
	64615	Other Operating Supplies	(252)	1,000	1,000	1,500	500	50.0%
	64826	Printing and Binding	127	850	850	850	0	0
	64925	Radio Communications Fee	6,840	6,840	6,840	6,840	0	0
	65001	Water and Sewer	1,765	5,000	2,000	2,000	(3,000)	-60.0%
	65801	Training and Conference	2,497	750	5,500	1,500	750	100.0%
	66600	Telephone ISF Charges	80,001	81,500	81,500	83,049	1,549	1.9%
	66602	Wireless Tech ISF Charges	13,448	10,152	10,152	10,152	0	0
	66706	Dues Member & Accreditation	590	300	300	300	0	0
	66709	Local Mileage Reimbursement	118	300	300	300	0	0
	66766	EOC Activation Expenses	3,973	10,000	4,000	10,000	0	0
	66793	Disaster/Emergency Exp	2,149	0	0	0	0	0
	66800	Fleet Maint ISF	(252)	14,113	19,183	14,412	299	2.1%
	66803	Fleet Parts ISF	4,552	0	0	0	0	0
	66804	Fleet Sublet ISF	2,054	0	0	0	0	0
	66805	Fleet Labor ISF	4,972	0	0	0	0	0
	66806	Fleet Fuel ISF	7,198	8,457	9,410	9,293	836	9.9%
	66902	Copier ISF	5,425	5,300	5,300	5,300	0	0
	66905	Postage ISF	107	200	200	150	(50)	-25.0%

**Charleston County
Organizational Budget**

Emergency Management

	Object	Object Long Description	FY 2022 <u>Actual</u>	FY 2023 <u>Approved</u>	FY 2023 <u>Projection</u>	FY 2024 <u>Approved</u>	Amount <u>Change</u>	Percent <u>Change</u>
Expenses Operating	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	89300	Operating Reimbursement In	(2,599)	(2,660)	(2,660)	(1,437)	1,223	-46.0%
		Expenses Operating	<u>262,009</u>	<u>278,702</u>	<u>279,475</u>	<u>152,359</u>	<u>(126,343)</u>	<u>(45.3%)</u>
		- Total						

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.90	
Deputy Director Emergency Management	PMGR 03	0.90	
Emergency Management Specialist	PFLD 11	3.00	
Senior Emergency Management Specialist	PSUP 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.80</u>	\$ <u>431,786</u>
TOTAL PERSONNEL		<u>5.80</u>	\$ <u>431,786</u>

Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42724	Hazardous Material Permit	209,054	210,000	210,000	210,000	0	0.0%
	43505	Miscellaneous Revenues	1,023	0	0	0	0	0
Revenues	- Total		210,076	210,000	210,000	210,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	52,610	126,808	126,808	130,305	3,497	2.8%
	54002	Temporaries	46,051	12,361	28,000	15,000	2,639	21.3%
	54201	Fringe Benefits - Regular	33,788	57,037	62,000	58,678	1,641	2.9%
Expenses Personnel	- Total		132,449	196,206	216,808	203,983	7,777	4.0%
Expenses Operating	64601	Uniforms	0	1,500	600	1,500	0	0.0%
	64602	Public Safety Supplies	3,765	11,769	4,000	4,000	(7,769)	(66.0%)
	64603	Office Expenses	10	500	300	500	0	0.0%
	64615	Other Operating Supplies	679	1,000	0	500	(500)	(50.0%)
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0%
	65601	Noncapital IT Purchases	2,484	0	5,000	0	0	0
	65605	DP Refresh Costs	2,435	2,800	2,100	2,800	0	0.0%
	65801	Training and Conference	0	1,500	1,500	1,000	(500)	(33.3%)
	66600	Telephone ISF Charges	2,413	2,413	2,413	2,459	46	1.9%
	66602	Wireless Tech ISF Charges	3,620	3,384	3,384	3,384	0	0.0%
	66703	Publications and Subscriptions	0	344	0	100	(244)	(70.9%)
	66749	Revenue Collection Cost	4,201	4,200	4,200	4,200	0	0.0%
	66800	Fleet Maint ISF	0	9,022	9,022	9,214	192	2.1%
	66803	Fleet Parts ISF	3,139	0	0	0	0	0
	66804	Fleet Sublet ISF	193	0	0	0	0	0
	66805	Fleet Labor ISF	2,085	0	0	0	0	0
	66806	Fleet Fuel ISF	2,001	2,345	2,345	2,577	232	9.9%
	66905	Postage ISF	1,807	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	0	1,100	1,100	1,150	50	4.5%
	89400	Operating Reimbursement Out	908	908	908	2,639	1,731	190.6%

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	31,565	46,109	40,196	39,347	(6,762)	(14.7%)

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.10	
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>130,305</u>
TOTAL PERSONNEL		<u>2.20</u>	\$ <u>130,305</u>

Charleston County Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66732	Lump Sum Appropriation	325,000	375,000	375,000	375,000	0	0.0%
	66744	Lump Sum Approp - Capital	65,000	240,000	240,000	240,000	0	0.0%
Expenses Operating	- Total		390,000	615,000	615,000	615,000	0	0

Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	211,954	210,000	220,000	230,000	20,000	9.5%
	42885	Medicare Receipts	4,176,130	4,410,000	3,700,000	3,850,000	(560,000)	(12.7%)
	42933	Debt Set Aside	995,807	1,000,000	1,020,000	1,060,000	60,000	6.0%
	42995	Self-Pay Billings-CSM	1,774,301	1,340,000	1,830,000	1,900,000	560,000	41.8%
	42999	Insurance Billings-CSM	6,450,639	6,700,000	6,700,000	6,970,000	270,000	4.0%
	43500	Reimbursement of Workers Comp	68,152	70,000	6,881	0	(70,000)	(100.0%)
	43505	Miscellaneous Revenues	47,606	120,000	35,000	35,000	(85,000)	(70.8%)
	43603	Veteran's Admin Receipts	26,820	10,000	800,000	830,000	820,000	8,200.0%
Revenues	- Total		13,751,409	13,860,000	14,311,881	14,875,000	1,015,000	7.3%
Expenses Personnel	54001	Salaries and Wages - Regular	9,575,330	13,206,737	10,200,000	13,297,298	90,561	0.7%
	54002	Temporaries	529,932	469,878	500,000	400,000	(69,878)	(14.9%)
	54006	Non Exempt Overtime - Regular	2,852,491	2,500,000	2,600,000	1,500,000	(1,000,000)	(40.0%)
	54007	Holiday Pay - Regular	216,363	225,000	195,000	225,000	0	0.0%
	54008	Personnel Lapse	0	(4,000,000)	0	(1,000,000)	3,000,000	(75.0%)
	54201	Fringe Benefits - Regular	5,350,481	6,867,897	5,600,000	6,717,459	(150,438)	(2.2%)
	89100	Personnel Reimbursement In	(3,313,710)	(2,135,592)	(2,136,000)	(5,032,830)	(2,897,238)	135.7%
Expenses Personnel	- Total		15,210,887	17,133,920	16,959,000	16,106,927	(1,026,993)	(6.0%)
Expenses Operating	64601	Uniforms	131,085	225,000	225,000	200,000	(25,000)	(11.1%)
	64602	Public Safety Supplies	119,367	169,848	169,848	169,848	0	0.0%
	64603	Office Expenses	52,947	50,000	20,000	40,000	(10,000)	(20.0%)
	64605	Noncapital Pub Safety Equipmnt	13,221	0	0	0	0	0
	64606	Train Supplies and Equip	3,892	14,300	14,300	14,300	0	0.0%
	64615	Other Operating Supplies	68,037	70,000	25,000	50,000	(20,000)	(28.6%)
	64622	Vehicle Auxiliary Equip	31,954	50,000	30,000	125,000	75,000	150.0%
	64624	Drugs and Medical Supplies	2,061,478	2,100,000	2,200,000	2,400,000	300,000	14.3%
	64625	Vehicle Fuel	707	250	1,000	1,000	750	300.0%
	64642	Repair and Maint Supplies	1,237	5,000	3,000	3,000	(2,000)	(40.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64648	Custodial & Laundry	36,316	25,000	5,000	5,000	(20,000)	(80.0%)
	64653	Noncapital Radio Equip	30,481	0	0	0	0	0
	64654	Noncapital FF&E	40,646	20,000	20,000	25,000	5,000	25.0%
	64826	Printing and Binding	0	500	500	500	0	0.0%
	64840	Contracted Services	519,570	560,000	560,000	560,000	0	0.0%
	64846	Mailers (Printing/Postage)	0	500	0	0	(500)	(100.0%)
	64925	Radio Communications Fee	91,428	99,864	99,864	95,568	(4,296)	(4.3%)
	64937	Contracted Temps	19,325	0	40,000	0	0	0
	65004	Cable Television	16,520	16,000	16,000	1,315	(14,685)	(91.8%)
	65601	Noncapital IT Purchases	10,945	10,000	8,000	0	(10,000)	(100.0%)
	65801	Training and Conference	56,179	66,000	30,000	31,000	(35,000)	(53.0%)
	66000	In House Training	14,233	22,000	10,000	34,870	12,870	58.5%
	66600	Telephone ISF Charges	23,327	24,816	24,816	25,288	472	1.9%
	66602	Wireless Tech ISF Charges	64,234	62,196	62,196	71,088	8,892	14.3%
	66701	Maint Contract Mach & Equip	323,294	100,000	250,000	305,000	205,000	205.0%
	66706	Dues Member & Accreditation	2,750	25,000	5,000	15,000	(10,000)	(40.0%)
	66709	Local Mileage Reimbursement	113	500	200	200	(300)	(60.0%)
	66710	Employee Recruitment	48,249	50,000	80,000	80,000	30,000	60.0%
	66712	Recognition and Awards	97	0	0	0	0	0
	66721	Bank Charges	27,145	25,000	25,000	25,000	0	0.0%
	66731	Contingency Grant Matches	0	1,521	0	1,521	0	0.0%
	66758	Employee Recognition	8,877	6,000	6,000	75,000	69,000	1,150.0%
	66767	Maint Contract Software	11,746	15,000	35,000	35,000	20,000	133.3%
	66789	Fire & Agency Costs	83,561	192,684	192,684	196,971	4,287	2.2%
	66800	Fleet Maint ISF	(130,965)	1,640,259	2,210,000	1,675,060	34,801	2.1%
	66802	Motor Pool ISF	253	360	360	360	0	0.0%
	66803	Fleet Parts ISF	443,923	0	0	0	0	0
	66804	Fleet Sublet ISF	392,709	0	0	0	0	0
	66805	Fleet Labor ISF	456,904	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	845,928	926,192	926,192	1,091,684	165,492	17.9%
	66902	Copier ISF	11,598	12,500	12,500	12,500	0	0.0%
	66905	Postage ISF	3,948	18,000	18,000	10,000	(8,000)	(44.4%)
	66907	Messenger Service ISF	0	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	1,521	820	820	1,250	430	52.4%
	89300	Operating Reimbursement In	(750,309)	(793,906)	(793,906)	(2,068,835)	(1,274,929)	160.6%
Expenses Operating	- Total		5,188,472	5,812,304	6,533,474	5,309,638	(502,666)	(8.6%)
Expenses Capital	78900	CO Radio Communications Equip	0	0	90,000	54,560	54,560	0
	78901	CO Public Safety Equipment	1,040,190	557,229	515,106	1,312,660	755,431	135.6%
Expenses Capital	- Total		1,040,190	557,229	605,106	1,367,220	809,991	145.4%
Interfund Transfer Out	99700	Interfd Transfer Out	1,521	0	14,521	0	0	0
Interfund Transfer Out	- Total		1,521	0	14,521	0	0	0

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Services Director	DIRC 05	1.00	
Account Technician	TECH 05	2.00	
Account Technician II	TECH 06	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANTL 04	1.00	
Administrative Services Coordinator II	ANTL 06	1.00	
Assistant Training Officer	PSUP 02	3.00	
Business Services Manager	MNGR 02	1.00	
Crew Chief	PFLD 11	29.00	
Deputy Chief	MNGR 03	2.00	
Deputy Chief of Training	MNGR 03	1.00	
Emergency Medical Technician	PFLD 05	94.00	
EMS District Supervisor	PSUP 03	15.00	
EMS Recruitment & Outreach OFC	PMGR 01	1.00	
EMS Scheduler	TECH 05	2.00	
EMS Trainee	PFLD 01	20.00	
Financial Officer	PROF 04	1.00	
Inventory Control Specialist II	SPEC 04	16.00	
IT Systems Specialist	PROF 03	1.00	
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	57.00	
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>\$ 13,297,298</u>
TOTAL PERSONNEL		<u>272.00</u>	<u>\$ 13,297,298</u>

EMERGENCY MEDICAL SERVICES

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Portable Radios	8	\$ 6,820	\$ 54,560
78901	Lucas	13	\$ 21,000	\$ 273,000
78901	Stair Chairs	13	5,500	71,500
78901	Stretchers	13	36,000	468,000
78901	Ventilators	10	13,516	135,160
78901	Zoll Monitors	10	36,500	365,000
TOTAL		<u>67</u>		<u>\$ 1,367,220</u>

Charleston County Organizational Budget

Org-Key: 5F2000001 Biological Center

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	21,431	365,208	267,020	474,048	108,840	29.8%
Interfund Transfer In	- Total		21,431	365,208	267,020	474,048	108,840	29.8%
Expenses Personnel	54001	Salaries and Wages - Regular	0	232,000	146,000	353,207	121,207	52.2%
	54002	Temporaries	15,000	25,000	25,000	25,000	0	0.0%
	54008	Personnel Lapse	0	(21,812)	0	(134,000)	(112,188)	514.3%
	54201	Fringe Benefits - Regular	4,324	105,020	71,020	154,588	49,568	47.2%
Expenses Personnel	- Total		19,324	340,208	242,020	398,795	58,587	17.2%
Expenses Operating	64603	Office Expenses	0	0	266	500	500	0
	64654	Noncapital FF&E	0	0	0	10,000	10,000	0
	65601	Noncapital IT Purchases	0	0	0	5,000	5,000	0
	65605	DP Refresh Costs	0	0	0	1,138	1,138	0
	65801	Training and Conference	0	0	0	30,000	30,000	0
	66600	Telephone ISF Charges	0	0	0	768	768	0
	66602	Wireless Tech ISF Charges	0	0	0	1,416	1,416	0
	66706	Dues Member & Accreditation	0	0	280	1,500	1,500	0
	66709	Local Mileage Reimbursement	2,107	0	0	0	0	0
	66711	Employee Relocation	0	0	5,000	5,000	5,000	0
	66716	Contingency	0	25,000	19,454	0	(25,000)	(100.0%)
	66767	Maint Contract Software	0	0	0	19,000	19,000	0
	89400	Operating Reimbursement Out	0	0	0	931	931	0
Expenses Operating	- Total		2,107	25,000	25,000	75,253	50,253	201.0%

355

BIOLOGICAL SCIENCE CENTER

Personnel (Full-Time Equivalency)

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	
DNA Quality Assurance Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 249,914
Forensic Quality Assurance Manager	MNGR 03	<u>1.00</u>	<u>103,293</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 353,207</u>

Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	320,631	327,492	335,000	346,608	19,116	5.8%
	54201	Fringe Benefits - Regular	131,101	138,365	141,000	144,709	6,344	4.6%
Expenses Personnel	- Total		451,731	465,857	476,000	491,317	25,460	5.5%
Expenses Operating	64603	Office Expenses	153	125	125	125	0	0.0%
	64654	Noncapital FF&E	1,634	0	0	0	0	0
	64826	Printing and Binding	288	125	125	125	0	0.0%
	65601	Noncapital IT Purchases	1,309	0	1,370	1,271	1,271	0
	65801	Training and Conference	2,375	6,061	6,061	6,000	(61)	(1.0%)
	66600	Telephone ISF Charges	1,936	2,259	2,259	2,302	43	1.9%
	66602	Wireless Tech ISF Charges	492	492	492	492	0	0.0%
	66703	Publications and Subscriptions	119	0	0	0	0	0
	66706	Dues Member & Accreditation	1,065	910	910	900	(10)	(1.1%)
	66718	Meeting Expenses	1,524	1,200	611	1,000	(200)	(16.7%)
	66767	Maint Contract Software	0	1,000	0	0	(1,000)	(100.0%)
	66800	Fleet Maint ISF	0	828	828	845	17	2.1%
	66802	Motor Pool ISF	167	40	40	40	0	0.0%
	66803	Fleet Parts ISF	428	0	0	0	0	0
	66805	Fleet Labor ISF	445	0	0	0	0	0
	66806	Fleet Fuel ISF	643	1,281	1,281	1,408	127	9.9%
	66902	Copier ISF	370	850	850	500	(350)	(41.2%)
	66905	Postage ISF	11	20	20	15	(5)	(25.0%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
Expenses Operating	- Total		14,059	16,291	16,072	16,173	(118)	(0.7%)

DEPUTY ADMINISTRATOR PUBLIC SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Services	EXECT 04	1.00	
Project Officer I	MNGR 01	1.00	
DCA Project Officer III	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>346,608</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>346,608</u>

Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42948	Fleet Fuel ISF	4,118,382	4,339,413	4,150,000	4,946,091	606,678	14.0%
	42949	Fleet ISF Service External	155,172	144,835	144,835	159,765	14,930	10.3%
	42950	Fleet ISF Motor Pool	6,726	18,900	18,900	18,900	0	0.0%
	43232	Home Garaging Fee	3,332	3,000	3,000	0	(3,000)	(100.0%)
	43235	Fleet Parts ISF	2,382,603	2,850,000	2,680,117	2,850,000	0	0.0%
	43236	Fleet Sublet ISF	1,330,531	1,622,049	1,622,049	1,600,000	(22,049)	(1.4%)
	43237	Fleet Labor ISF	2,232,235	3,241,836	3,241,836	3,240,955	(881)	0.0%
	43301	Allocated Interest Earnings	10,210	10,000	120,000	120,000	110,000	1,100.0%
	43500	Reimbursement of Workers Comp	0	0	30,000	0	0	0
	43501	Sale of Personal Property	317,709	0	0	0	0	0
	43504	Insure Proceeds Totals	140,519	0	0	0	0	0
	43510	Insure Proceeds-Repairs	332,725	300,000	360,000	370,000	70,000	23.3%
	43513	Insure Proceeds-Glass Repairs	23,143	40,000	30,000	30,000	(10,000)	(25.0%)
Revenues	- Total		11,053,288	12,570,033	12,400,737	13,335,711	765,678	6.1%
Interfund Transfer In	99710	Interfd Transfer In	5,019,455	5,124,410	6,240,000	4,770,880	(353,530)	(6.9%)
Interfund Transfer In	- Total		5,019,455	5,124,410	6,240,000	4,770,880	(353,530)	(6.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,697,286	1,876,770	1,609,000	2,021,362	144,592	7.7%
	54006	Non Exempt Overtime - Regular	35,513	50,000	42,000	50,000	0	0.0%
	54007	Holiday Pay - Regular	878	0	1,000	0	0	0
	54008	Personnel Lapse	0	0	0	(200,000)	(200,000)	0
	54010	COLA and Other Sal Adjust-Reg	(51,260)	0	0	0	0	0
	54201	Fringe Benefits - Regular	710,405	814,060	706,000	864,794	50,734	6.2%
	89200	Personnel Reimbursement Out	20,636	25,000	25,000	0	(25,000)	(100.0%)
Expenses Personnel	- Total		2,413,458	2,765,830	2,383,000	2,736,156	(29,674)	(1.1%)
Expenses Operating	64601	Uniforms	26,655	40,205	30,000	30,000	(10,205)	(25.4%)
	64603	Office Expenses	2,192	3,500	2,500	3,000	(500)	(14.3%)
	64615	Other Operating Supplies	3,942	12,000	12,000	12,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64623	Freon	11,338	2,000	4,000	5,000	3,000	150.0%
	64625	Vehicle Fuel	4,294,866	5,303,848	4,000,000	4,767,000	(536,848)	(10.1%)
	64628	Vehicle Supplies	2,307,838	3,000,000	2,680,117	2,850,000	(150,000)	(5.0%)
	64642	Repair and Maint Supplies	40,974	40,000	35,000	40,000	0	0.0%
	64644	Safety Equipment and Supplies	13,586	19,000	10,000	19,000	0	0.0%
	64648	Custodial & Laundry	3,800	6,125	0	5,000	(1,125)	(18.4%)
	64651	Small Tools	10,251	20,000	10,000	15,000	(5,000)	(25.0%)
	64654	Noncapital FF&E	2,267	4,524	4,524	2,000	(2,524)	(55.8%)
	64656	Employee Tool Reimb	22,645	28,000	20,000	23,000	(5,000)	(17.9%)
	64811	Waste Disposal Services	(239)	1,000	1,000	1,000	0	0.0%
	64826	Printing and Binding	1,771	800	800	800	0	0.0%
	64925	Radio Communications Fee	570	4,104	0	0	(4,104)	(100.0%)
	64937	Contracted Temps	0	0	3,700	0	0	0
	64945	Carpentry Repairs	1,195	520	520	572	52	10.0%
	64946	Electrical Repairs	690	1,040	1,040	1,144	104	10.0%
	64947	HVAC Repairs	578	1,560	1,560	1,716	156	10.0%
	64948	Plumbing Repairs	667	520	520	572	52	10.0%
	64949	Generator Repairs	0	0	0	2,500	2,500	0
	65000	Electricity and Gas	77,294	77,318	84,000	90,000	12,682	16.4%
	65001	Water and Sewer	12,044	9,688	9,688	10,040	352	3.6%
	65002	Solid Waste Disposal Fee	860	894	894	933	39	4.4%
	65502	Leases Machinery and Equipment	2,400	2,458	2,458	0	(2,458)	(100.0%)
	65601	Noncapital IT Purchases	1,076	0	0	0	0	0
	65605	DP Refresh Costs	14,970	17,216	17,216	17,789	573	3.3%
	65801	Training and Conference	10,214	10,400	22,000	47,000	36,600	351.9%
	66600	Telephone ISF Charges	19,889	19,900	19,900	22,780	2,880	14.5%
	66602	Wireless Tech ISF Charges	8,822	7,848	7,848	7,848	0	0.0%
	66701	Maint Contract Mach & Equip	8,860	19,569	12,000	23,899	4,330	22.1%
	66703	Publications and Subscriptions	14,553	20,000	15,000	18,000	(2,000)	(10.0%)

Charleston County Organizational Budget

361

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66705	Maint Cont Bldgs and Grnds	49,573	101,812	70,000	110,988	9,176	9.0%
	66706	Dues Member & Accreditation	4,119	3,000	1,000	3,500	500	16.7%
	66707	Rep Maint Con Vehicles	1,682,952	1,962,049	1,900,000	2,000,000	37,951	1.9%
	66709	Local Mileage Reimbursement	0	400	0	0	(400)	(100.0%)
	66715	Hazardous Materials Fees	631	4,000	2,721	2,500	(1,500)	(37.5%)
	66758	Employee Recognition	1,188	1,500	1,500	1,000	(500)	(33.3%)
	66800	Fleet Maint ISF	(1,080)	110,429	85,000	112,772	2,343	2.1%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	23,147	0	0	0	0	0
	66804	Fleet Sublet ISF	20,239	0	0	0	0	0
	66805	Fleet Labor ISF	35,946	0	0	0	0	0
	66806	Fleet Fuel ISF	29,383	37,159	30,000	40,836	3,677	9.9%
	66902	Copier ISF	4,411	4,750	4,750	4,750	0	0.0%
	66905	Postage ISF	420	450	450	450	0	0.0%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	67000	Records Storage ISF	194	398	398	300	(98)	(24.6%)
	67300	Depreciation Expense	3,264,321	0	0	0	0	0
	69301	Other operating Fuel Maintenan	0	0	0	17,662	17,662	0
	89300	Operating Reimbursement In	(446,170)	(470,590)	(470,590)	(763,120)	(292,530)	62.2%
	89400	Operating Reimbursement Out	58,345	58,348	58,348	0	(58,348)	(100.0%)
Expenses Operating	- Total		11,645,285	10,488,942	8,693,062	9,550,481	(938,461)	(8.9%)
Expenses Capital	78300	CO IT Purchase	96,950	0	175,000	0	0	0
	78500	CO Vehicles	4,684,925	5,105,000	8,261,100	5,534,000	429,000	8.4%
	78701	CO Heavy Equipment	469,939	490,000	490,000	0	(490,000)	(100.0%)
	78902	CO Miscellaneous Equipment	0	0	184,500	150,000	150,000	0
	79000	Assets Capitalized	(5,251,814)	0	0	0	0	0
	79127	Public Works: James Island	0	250,000	0	500,000	250,000	100.0%
	79131	Fleet Automotive Shop	0	0	52,000	0	0	0
	79176	Fleet Admin & Heavy Equipment	0	0	0	150,000	150,000	0

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	- Total	0	5,845,000	9,162,600	6,334,000	489,000	8.4%
Interfund Transfer Out	99700 Interfd Transfer Out	396,964	0	0	0	0	0
Interfund Transfer Out	- Total	396,964	0	0	0	0	0

FLEET OPERATIONS

Personnel (Full-Time Equivalency)

Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Operations Director	DIRC 03	1.00	
Assistant Fleet Operations Director	MNGR 02	1.00	
Assistant Heavy Equipment Shop Supervisor	PROF 03	1.00	
Automotive Mechanic II	TECH 05	3.00	
Automotive Mechanic III	TECH 06	2.00	
Automotive Shop Supervisor	SUPV 02	1.00	
Busines Manager Fleet Operations	ANLT 06	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 I	TECH 04	1.00	
Heavy Equipment Mechanic II	PROF 01	9.00	
Heavy Equipment Mechanic III	PROF 02	3.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Lead Auto Mechanic	PROF 01	1.00	
Office Services Specialist III	SPEC 04	0.25	
Operations Manager	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>31.25</u>	\$ <u>2,021,362</u>
TOTAL PERSONNEL		<u>31.25</u>	\$ <u>2,021,362</u>

FLEET OPERATIONS

DETAILED CAPITAL LISTING

Fund: Internal Service Fund

Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Utility Vehicle, Coroner	1	\$ 65,000	\$ 65,000
78500	Utility Van, Elections	1	50,000	50,000
78500	Utility Vehicle, Emergency Preparedness	1	55,000	55,000
78500	Ambulance, EMS	5	230,000	1,150,000
78500	Utility Vehicle, EMS	9	45,000	405,000
78500	Utility Van, Facilities Management	3	65,000	195,000
78500	1/2 Ton Pickup Truck, PW Field Operations	3	45,000	135,000
78500	1/2 Ton Pickup Truck, PW Field Operations	1	70,000	70,000
78500	3/4 Ton Pickup Truck, PW Field Operations	1	50,000	50,000
78500	Crew Cab Dump Pickup Truck, PW Field Operations	1	119,000	119,000
78500	Dump Truck, PW Field Operations	2	260,000	520,000
78500	Pickup Truck, PW Mosquito Abatement	2	40,000	80,000
78500	Utility Van, Sheriff Detention	1	90,000	90,000
78500	Motorcycle, Sheriff Law Enforcement	3	35,000	105,000
78500	Pickup Truck, Sheriff Law Enforcement	8	55,000	440,000
78500	Pickup Truck, Sheriff Law Enforcement	1	50,000	50,000
78500	Pursuit Sedan, Sheriff Law Enforcement	34	35,000	1,190,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	17	45,000	765,000
78902	Miscellaneous Equipment	1	150,000	150,000
79127	Fuel Tank: James Island Site	1	500,000	500,000
79176	Fleet Admin & Heavy Equipment	1	150,000	150,000
TOTAL		97	\$ 6,334,000	

Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	902,617	965,258	843,000	1,005,682	40,424	4.2%
	54006	Non Exempt Overtime - Regular	454	0	0	0	0	0
	54201	Fringe Benefits - Regular	374,999	407,821	360,000	419,872	12,051	3.0%
Expenses Personnel	- Total		1,278,069	1,373,079	1,203,000	1,425,554	52,475	3.8%
Expenses Operating	64601	Uniforms	656	1,300	700	500	(800)	(61.5%)
	64603	Office Expenses	12,299	10,000	12,000	12,000	2,000	20.0%
	64615	Other Operating Supplies	166	1,000	9,000	9,000	8,000	800.0%
	64654	Noncapital FF&E	4,352	0	0	0	0	0
	64672	Public Works Inventory	43,726	0	0	0	0	0
	64826	Printing and Binding	249	1,600	1,000	1,000	(600)	(37.5%)
	65601	Noncapital IT Purchases	1,181	0	0	0	0	0
	65801	Training and Conference	19,517	14,550	14,550	14,550	0	0.0%
	66600	Telephone ISF Charges	6,792	6,792	6,792	6,921	129	1.9%
	66602	Wireless Tech ISF Charges	4,956	5,448	5,448	5,448	0	0.0%
	66702	Advertising	150	0	0	0	0	0
	66703	Publications and Subscriptions	255	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	3,673	1,404	1,340	1,340	(64)	(4.6%)
	66710	Employee Recruitment	1,393	1,200	1,200	1,200	0	0.0%
	66712	Recognition and Awards	(150)	0	0	0	0	0
	66758	Employee Recognition	5,863	4,000	4,000	4,000	0	0.0%
	66793	Disaster/Emergency Exp	104	0	0	0	0	0
	66800	Fleet Maint ISF	0	20,000	0	0	(20,000)	(100.0%)
	66806	Fleet Fuel ISF	0	20,000	0	0	(20,000)	(100.0%)
	66902	Copier ISF	25,509	23,000	23,000	29,000	6,000	26.1%
	66905	Postage ISF	1,799	1,200	1,200	2,000	800	66.7%
	66907	Messenger Service ISF	2,200	2,200	2,200	2,300	100	4.5%
	67000	Records Storage ISF	276	364	364	275	(89)	(24.5%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	134,967	114,558	83,294	90,034	(24,524)	(21.4%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Administration
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Public Works Director	DIRC 05	1.00	
Accountant	PROF 02	0.40	
Accountant I	PROF 01	1.00	
Account Manager	MNGR 01	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	0.75	
Finance Manager	PROF 05	0.25	
Financial Systems Manager	MNGR 02	0.60	
Project Officer I	MNGR 01	1.00	
Public Administration Liaison	PROF 02	0.50	
Public Administration Liaison II	PROF 03	0.50	
Public Works Capital Program Manager	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>13.25</u>	\$ <u>1,005,682</u>
TOTAL PERSONNEL		<u>13.25</u>	\$ <u>1,005,682</u>

Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	650,413	707,077	666,000	721,055	13,978	2.0%
	54201	Fringe Benefits - Regular	269,461	298,740	285,000	301,040	2,300	0.8%
Expenses Personnel	- Total		919,874	1,005,817	951,000	1,022,095	16,278	1.6%
Expenses Operating	64601	Uniforms	1,161	1,522	1,522	1,000	(522)	(34.3%)
	64615	Other Operating Supplies	13,108	19,764	22,000	21,148	1,384	7.0%
	64642	Repair and Maint Supplies	101	0	0	0	0	0
	64644	Safety Equipment and Supplies	18,436	25,000	21,000	25,000	0	0.0%
	64648	Custodial & Laundry	2,808	3,536	3,000	3,600	64	1.8%
	64651	Small Tools	13,972	21,000	15,000	23,000	2,000	9.5%
	64655	Grounds Maint Supplies	370	0	0	0	0	0
	64800	Consultant Fees	117,330	100,000	0	0	(100,000)	(100.0%)
	65601	Noncapital IT Purchases	258	25,000	23,000	25,000	0	0.0%
	65801	Training and Conference	14,414	17,500	17,500	25,000	7,500	42.9%
	66600	Telephone ISF Charges	4,366	4,366	4,366	4,449	83	1.9%
	66602	Wireless Tech ISF Charges	5,448	6,156	6,156	7,356	1,200	19.5%
	66706	Dues Member & Accreditation	1,260	2,688	2,000	3,292	604	22.5%
	66793	Disaster/Emergency Exp	976	0	0	0	0	0
	66800	Fleet Maint ISF	0	8,834	8,834	9,021	187	2.1%
	66803	Fleet Parts ISF	2,451	0	0	0	0	0
	66804	Fleet Sublet ISF	277	0	0	0	0	0
	66805	Fleet Labor ISF	5,389	0	0	0	0	0
	66806	Fleet Fuel ISF	4,867	5,766	5,766	6,336	570	9.9%
Expenses Operating	- Total		206,992	241,132	130,144	154,202	(86,930)	(36.1%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Asset 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>721,055</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>721,055</u>

Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	163	0	0	0	0	0
	43286	Permit & Inspection Fees	4,130	4,000	4,445	4,000	0	0.0%
Revenues	- Total		4,293	4,000	4,445	4,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,893,548	2,127,519	1,970,000	2,357,582	230,063	10.8%
	54006	Non Exempt Overtime - Regular	10,920	0	4,000	0	0	0
	54007	Holiday Pay - Regular	1,353	0	0	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	(50,000)	0	0.0%
	54201	Fringe Benefits - Regular	789,221	898,877	836,000	984,290	85,413	9.5%
	89100	Personnel Reimbursement In	(70,000)	(50,000)	(50,000)	(50,000)	0	0.0%
Expenses Personnel	- Total		2,625,042	2,926,396	2,760,000	3,241,872	315,476	10.8%
Expenses Operating	64601	Uniforms	4,933	7,596	6,000	4,000	(3,596)	(47.3%)
	64603	Office Expenses	61	2,000	1,000	1,000	(1,000)	(50.0%)
	64611	Copy Supplies	2,523	1,500	1,500	1,500	0	0.0%
	64615	Other Operating Supplies	2,879	8,000	10,000	12,200	4,200	52.5%
	64642	Repair and Maint Supplies	230	1,000	400	400	(600)	(60.0%)
	64644	Safety Equipment and Supplies	587	600	600	600	0	0.0%
	64826	Printing and Binding	0	0	369	0	0	0
	65601	Noncapital IT Purchases	3,600	0	3,167	2,800	2,800	0
	65801	Training and Conference	27,621	40,000	40,000	45,000	5,000	12.5%
	66600	Telephone ISF Charges	3,880	3,880	3,880	3,954	74	1.9%
	66602	Wireless Tech ISF Charges	21,084	17,268	17,268	17,268	0	0.0%
	66701	Maint Contract Mach & Equip	115	2,500	2,500	2,000	(500)	(20.0%)
	66703	Publications and Subscriptions	660	1,400	800	800	(600)	(42.9%)
	66706	Dues Member & Accreditation	3,436	8,085	4,000	5,000	(3,085)	(38.2%)
	66724	Permits	1,439	4,140	1,500	1,600	(2,540)	(61.4%)
	66800	Fleet Maint ISF	(671)	33,129	50,000	54,256	21,127	63.8%
	66803	Fleet Parts ISF	8,049	0	0	0	0	0

370

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	2,812	0	0	0	0	0
	66805	Fleet Labor ISF	11,068	0	0	0	0	0
	66806	Fleet Fuel ISF	29,294	37,159	37,159	62,815	25,656	69.0%
	89351	Trans Projects CEI Reimb Out	(88,886)	0	0	0	0	0
	89360	Trans Projects CEI Reimb In	(1,176,982)	(1,370,000)	(1,100,000)	(1,200,000)	170,000	(12.4%)
Expenses Operating	- Total		(1,142,269)	(1,201,743)	(919,857)	(984,807)	216,936	(18.1%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	64,000	98,000	18,000	(46,000)	(71.9%)
Expenses Capital	- Total		0	64,000	98,000	18,000	(46,000)	(71.9%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Engineering
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Admin Asst III	SPEC 05	1.00	
Civil Engineer I	PROF 03	2.00	
Civil Engineer II	PROF 04	4.00	
Construction Manager II	MNGR 02	1.00	
Construction Project Manager I	MNGR 03	1.00	
Construction Project Manager II	MNGR 03	3.00	
Construction Utility Coordinator	TECH 06	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Inspector I	TECH 05	3.00	
Engineering Inspector II	TECH 06	3.00	
Engineering Manager Public Works	MNGR 03	1.00	
Engineering Manager Capital	MNGR 04	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	
Technical Programs Manager	MNGR 04	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>32.50</u>	\$ <u>2,357,582</u>
TOTAL PERSONNEL		<u>32.50</u>	\$ <u>2,357,582</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Engineering
Fund: General Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Impulse Radar	1	\$ 18,000	\$ 18,000
TOTAL		<u>1</u>		<u>\$ 18,000</u>

**Charleston County
Organizational Budget**

Public Works: Field Operations

374

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	53,165	20,000	20,000	20,000	0	0
	43500	Reimbursement of Workers Comp	364	0	0	0	0	0
		Revenues - Total	53,529	20,000	20,000	20,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	4,386,107	5,451,401	4,900,000	5,996,543	545,142	10.0%
	54002	Temporaries	0	0	2,000	0	0	0
	54006	Non Exempt Overtime - Regular	55,741	18,474	45,000	20,000	1,526	8.3%
	54007	Holiday Pay - Regular	0	3,061	0	0	(3,061)	-100.0%
	54008	Personnel Lapse	0	(500,000)	0	(500,000)	0	0
	54201	Fringe Benefits - Regular	1,833,695	2,312,315	2,070,000	2,511,906	199,591	8.6%
	89100	Personnel Reimbursement In	(183,686)	(143,000)	(143,000)	(118,000)	25,000	-17.5%
		Expenses Personnel - Total	6,091,857	7,142,251	6,874,000	7,910,449	768,198	10.8%
Expenses Operating	64601	Uniforms	71,559	73,107	75,000	60,000	(13,107)	-17.9%
	64614	Pesticides	2,543	0	0	0	0	0
	64615	Other Operating Supplies	8,350	13,572	13,572	16,427	2,855	21.0%
	64628	Vehicle Supplies	19,773	22,263	22,263	24,490	2,227	10.0%
	64630	Heavy Equipment Supplies	34	1,027	700	1,000	(27)	-2.6%
	64631	Painting Supplies	1,371	2,145	1,000	1,500	(645)	-30.1%
	64632	Structural Steel Iron	0	3,215	1,000	1,000	(2,215)	-68.9%
	64633	Carpentry Supplies	4,797	2,048	1,000	2,000	(48)	-2.3%
	64634	Plumbing Supplies	2,251	275	0	0	(275)	-100.0%
	64637	Drainage Piping	11,499	58,300	50,000	55,000	(3,300)	-5.7%
	64638	Gravel and Fill Materials	97,184	177,513	150,000	175,000	(2,513)	-1.4%
	64639	Masonry Materials	17,031	45,000	35,000	45,000	0	0
	64640	Asphalt and Paving Materials	10,967	26,895	20,000	25,000	(1,895)	-7.0%
	64642	Repair and Maint Supplies	112	2,255	2,255	2,481	226	10.0%
	64643	Traffic Sign and Supplies	58,863	50,985	56,500	61,600	10,615	20.8%

**Charleston County
Organizational Budget**

Public Works: Field Operations

375

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64644	Safety Equipment and Supplies	2,612	0	0	0	0	0
	64645	Fencing Supplies	0	1,100	1,287	1,210	110	10.0%
	64651	Small Tools	728	1,485	1,485	1,634	149	10.0%
	64654	Noncapital FF&E	0	0	0	25,000	25,000	0
	64655	Grounds Maint Supplies	26,053	70,562	50,000	75,000	4,438	6.3%
	64667	Public Works Projects	(10,501)	0	(100,000)	(25,000)	(25,000)	0
	64681	Drainage Projects	26,119	0	6,488	0	0	0
	64826	Printing and Binding	0	467	0	0	(467)	-100.0%
	64840	Contracted Services	112,638	104,642	104,642	125,106	20,464	19.6%
	64842	Noncapital Construction	271,292	500,000	654,000	800,000	300,000	60.0%
	64877	Trans Initial Bond Design Svc	21,428	0	10,000	0	0	0
	64925	Radio Communications Fee	39,672	38,760	38,760	39,672	912	2.4%
	65001	Water and Sewer	6,000	6,000	6,000	6,000	0	0
	65502	Leases Machinery and Equipment	600	10,000	5,000	10,000	0	0
	65601	Noncapital IT Purchases	2,508	0	0	0	0	0
	65801	Training and Conference	8,128	15,600	12,500	11,950	(3,650)	-23.4%
	66600	Telephone ISF Charges	9,214	9,355	9,355	9,533	178	1.9%
	66602	Wireless Tech ISF Charges	46,137	48,108	48,108	48,108	0	0
	66705	Maint Cont Bldgs and Grnds	18,559	25,000	31,400	32,000	7,000	28.0%
	66706	Dues Member & Accreditation	950	2,565	1,500	1,865	(700)	-27.3%
	66712	Recognition and Awards	0	0	0	200	200	0
	66800	Fleet Maint ISF	(13,291)	2,047,771	1,800,000	2,091,219	43,448	2.1%
	66803	Fleet Parts ISF	465,861	0	0	0	0	0
	66804	Fleet Sublet ISF	151,065	0	0	0	0	0
	66805	Fleet Labor ISF	436,183	0	0	0	0	0
	66806	Fleet Fuel ISF	476,053	547,922	600,000	645,826	97,904	17.9%

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Expenses Operating	89300	Operating Reimbursement In	(156,698)	(84,919)	(84,919)	(134,507)	(49,588)	58.4%	
		Expenses Operating	- Total	2,247,644	3,823,018	3,623,896	4,235,314	412,296	10.8%
Expenses Capital	78902	CO Miscellaneous Equipment	0	11,500	0	0	(11,500)	-100.0%	
		Expenses Capital	- Total	0	11,500	0	(11,500)	(100.0%)	
Interfund Transfer Out	99700	Interfd Transfer Out	557,625	0	0	0	0	0	
		Interfund Transfer Out	- Total	557,625	0	0	0	0	

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Field Operations Manager	MNGR 02	1.00	
Construction Maintenance Worker I PW	SPEC 02	34.00	
Construction Maintenance Worker I SW	SPEC 02	1.00	
Construction Maintenance Worker II	SPEC 03	7.00	
Equipment Operator I PW	TECH 04	20.00	
Equipment Operator II PW	TECH 05	11.00	
Equipment Operator III PW	TECH 06	15.00	
Equipment Operator III PWCNST	TECH 06	1.00	
Equipment Services Technician	TECH 05	3.00	
Heavy Equipment Mechanic II	PROF 01	1.00	
Operations Manager	MNGR 04	1.00	
PW Foreman Field Ops	SUPV 01	11.00	
PW Foreman II	SUPV 02	2.00	
Public Works Supervisor	MNGR 01	4.00	
Trades Technician I PW	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>\$ 5,996,543</u>
TOTAL PERSONNEL		<u>128.00</u>	<u>\$ 5,996,543</u>

Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42980	Mosq Abate Services	11,424	100,000	56,500	56,500	(43,500)	(43.5%)
Revenues	- Total		11,424	100,000	56,500	56,500	(43,500)	(43.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,247,235	1,372,976	1,319,000	1,462,212	89,236	6.5%
	54006	Non Exempt Overtime - Regular	13,748	20,000	17,000	20,000	0	0.0%
	54008	Personnel Lapse	0	0	0	(50,000)	(50,000)	0
	54201	Fringe Benefits - Regular	520,143	588,533	569,000	618,824	30,291	5.1%
	89100	Personnel Reimbursement In	(418,786)	(412,863)	(413,000)	(444,490)	(31,627)	7.7%
Expenses Personnel	- Total		1,362,340	1,568,646	1,492,000	1,606,546	37,900	2.4%
Expenses Operating	64601	Uniforms	13,482	16,150	16,150	10,000	(6,150)	(38.1%)
	64613	Public Education Supplies	1,374	1,750	1,750	1,750	0	0.0%
	64614	Pesticides	558,048	600,000	612,150	600,000	0	0.0%
	64615	Other Operating Supplies	7,293	8,025	6,000	12,000	3,975	49.5%
	64618	Aviation Fuel	19,597	39,000	30,000	39,000	0	0.0%
	64619	Aviation Parts	208,446	200,000	400,000	250,000	50,000	25.0%
	64627	Marine Operating Supplies	10	500	0	0	(500)	(100.0%)
	64628	Vehicle Supplies	2,143	3,000	3,000	3,000	0	0.0%
	64631	Painting Supplies	195	0	0	0	0	0
	64642	Repair and Maint Supplies	7,103	11,500	9,000	11,500	0	0.0%
	64644	Safety Equipment and Supplies	8,931	4,308	1,000	4,308	0	0.0%
	64804	Professional Medical Services	350	400	350	400	0	0.0%
	64826	Printing and Binding	0	580	700	700	120	20.7%
	64830	Flying Contracts	167,323	300,000	300,000	425,100	125,100	41.7%
	64925	Radio Communications Fee	10,488	10,944	10,944	10,488	(456)	(4.2%)
	64937	Contracted Temps	0	20,000	0	0	(20,000)	(100.0%)
	65502	Leases Machinery and Equipment	4,254	0	10,000	0	0	0
	65601	Noncapital IT Purchases	758	6,000	6,000	0	(6,000)	(100.0%)
	65801	Training and Conference	13,507	18,000	18,000	22,000	4,000	22.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	3,777	4,252	4,252	4,333	81	1.9%
	66602	Wireless Tech ISF Charges	9,871	10,860	10,860	11,352	492	4.5%
	66702	Advertising	0	400	0	400	0	0.0%
	66703	Publications and Subscriptions	139	250	250	250	0	0.0%
	66706	Dues Member & Accreditation	555	925	925	925	0	0.0%
	66715	Hazardous Materials Fees	0	375	0	375	0	0.0%
	66724	Permits	100	100	100	200	100	100.0%
	66748	Lapsed Appropriations	0	(150,000)	0	0	150,000	(100.0%)
	66767	Maint Contract Software	0	2,496	0	2,496	0	0.0%
	66800	Fleet Maint ISF	(4,277)	71,779	83,000	73,302	1,523	2.1%
	66803	Fleet Parts ISF	22,836	0	0	0	0	0
	66804	Fleet Sublet ISF	6,946	0	0	0	0	0
	66805	Fleet Labor ISF	22,533	0	0	0	0	0
	66806	Fleet Fuel ISF	66,964	83,288	72,000	91,530	8,242	9.9%
	66902	Copier ISF	2,135	2,750	2,750	2,750	0	0.0%
	66905	Postage ISF	204	750	750	500	(250)	(33.3%)
	66907	Messenger Service ISF	1,100	1,100	1,100	1,150	50	4.5%
	89300	Operating Reimbursement In	(311,078)	(272,841)	(272,841)	(343,701)	(70,860)	26.0%
Expenses Operating	- Total		845,106	996,641	1,328,190	1,236,108	239,467	24.0%
Expenses Capital	78902	CO Miscellaneous Equipment	27,424	40,000	0	0	(40,000)	(100.0%)
	78907	CO Marine Equipment	9,725	0	0	0	0	0
Expenses Capital	- Total		37,150	40,000	0	0	(40,000)	(100.0%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Mosquito Control Manager	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Mosquito Control Manager	MNGR 01	1.00	
Chief Helicopter Pilot/Mechanic	PROF 04	1.00	
Construction Maintenance Worker I MQ	SPEC 02	1.00	
Construction/Maintenance Worker I Public Works	SPEC 02	3.00	
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 Field Ops	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>1,462,212</u>
TOTAL PERSONNEL		<u>30.00</u>	\$ <u>1,462,212</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program (1st TST)

381

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Revenues	43300	Interest Earnings	185,085	720,000	192,000	206,000	(514,000)	-71.4%	
	43301	Allocated Interest Earnings	202,979	350,000	960,000	960,000	610,000	174.3%	
	43401	Transportation Sales Tax	52,890,710	57,021,250	57,622,500	61,656,400	4,635,150	8.1%	
		Revenues	- Total	53,278,774	58,091,250	58,774,500	62,822,400	4,731,150	8.1%
Expenses Personnel	54001	Salaries and Wages - Regular	188,332	259,487	260,000	269,119	9,632	3.7%	
	54201	Fringe Benefits - Regular	77,094	109,634	111,000	112,357	2,723	2.5%	
		Expenses Personnel	- Total	265,426	369,121	371,000	381,476	12,355	3.3%
Expenses Operating	64601	Uniforms	0	200	0	0	(200)	-100.0%	
	64603	Office Expenses	147	2,000	4,500	2,000	0	0	
	64654	Noncapital FF&E	0	4,000	1,000	2,000	(2,000)	-50.0%	
	64800	Consultant Fees	675	50,000	151,199	0	(50,000)	-100.0%	
	64803	Accounting and Audit Services	0	5,000	5,000	5,000	0	0	
	64826	Printing and Binding	0	490	0	0	(490)	-100.0%	
	65601	Noncapital IT Purchases	0	2,000	1,000	1,000	(1,000)	-50.0%	
	65605	DP Refresh Costs	15,705	2,168	2,168	2,106	(62)	-2.9%	
	65801	Training and Conference	0	0	200	0	0	0	
	66600	Telephone ISF Charges	3,388	1,354	1,354	2,299	945	69.8%	
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0	
	66706	Dues Member & Accreditation	0	535	0	0	(535)	-100.0%	
	66709	Local Mileage Reimbursement	0	100	0	0	(100)	-100.0%	
	66802	Motor Pool ISF	0	20	20	20	0	0	
	66902	Copier ISF	4,179	8,500	2,500	2,500	(6,000)	-70.6%	
	66905	Postage ISF	78	500	150	150	(350)	-70.0%	
	66907	Messenger Service ISF	1,100	1,100	1,450	1,150	50	4.5%	
	67100	Interest Expense on Debt	5,964,836	5,312,786	5,312,786	4,754,386	(558,400)	-10.5%	
	67101	Principal Payment on Bonds	15,062,786	16,341,105	16,339,000	17,531,415	1,190,310	7.3%	

**Charleston County
Organizational Budget**

Public Works: Roads Program (1st TST)

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change	
Expenses Operating	67102	Paying Agents Fees	2,000	0	0	0	0	0	
		Expenses Operating	- Total	21,055,601	21,732,566	21,823,035	22,304,734	572,168	2.6%
Interfund Transfer Out	99700	Interfd Transfer Out	26,875,000	12,200,000	24,200,000	25,125,000	12,925,000	105.9%	
		Interfund Transfer Out	- Total	26,875,000	12,200,000	24,200,000	25,125,000	12,925,000	105.9%

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Accountant	PROF 02	0.60	
Finance Manager	PROF 05	0.75	
Public Administration Liaison I	PROF 02	0.50	
Public Administration Liaison II	PROF 03	0.50	
Public Works Capital Program Manager	MNGR 04	<u>0.75</u>	
TOTAL CURRENT PERSONNEL		<u>3.10</u>	\$ <u>269,119</u>
TOTAL PERSONNEL		<u>3.10</u>	\$ <u>269,119</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program (2nd TST)

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	173,695	680,000	180,000	193,000	(487,000)	-71.6%
	43301	Allocated Interest Earnings	442,157	540,000	2,410,000	2,100,000	1,560,000	288.9%
	43401	Transportation Sales Tax	49,635,897	53,512,250	54,076,500	57,862,160	4,349,910	8.1%
		Revenues - Total	50,251,749	54,732,250	56,666,500	60,155,160	5,422,910	9.9%
Interfund Transfer In	99710	Interfd Transfer In	1,350,370	7,705,477	7,705,477	0	(7,705,477)	-100.0%
		Interfund Transfer In - Total	1,350,370	7,705,477	7,705,477	0	(7,705,477)	(100.0%)
Expenses Operating	64803	Accounting and Audit Services	0	0	1,000	1,000	1,000	0
	67100	Interest Expense on Debt	1,350,370	2,410,853	2,410,853	2,104,603	(306,250)	-12.7%
	67101	Principal Payment on Bonds	0	9,824,500	9,824,500	2,425,500	(7,399,000)	-75.3%
		Expenses Operating - Total	1,350,370	12,235,353	12,236,353	4,531,103	(7,704,250)	(63.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	44,535,000	61,020,258	61,020,258	69,625,917	8,605,659	14.1%
		Interfund Transfer Out - Total	44,535,000	61,020,258	61,020,258	69,625,917	8,605,659	14.1%

**Charleston County
Organizational Budget**

Public Works: Stormwater

385

	Object	Object Long Description	FY 2022 Actual	FY 2023 Approved	FY 2023 Projection	FY 2024 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	739	0	0	0	0	0
	42880	Intergovernmental Stormwater	1,007,842	982,400	993,509	1,008,289	25,889	2.6%
	43228	Utility Fees - Stormwater	2,840,996	2,664,952	2,840,235	2,912,941	247,989	9.3%
	43286	Permit & Inspection Fees	90,195	35,000	84,646	90,000	55,000	157.1%
	43301	Allocated Interest Earnings	25,657	0	0	0	0	0
		Revenues - Total	3,965,429	3,682,352	3,918,390	4,011,230	328,878	8.9%
Expenses Personnel	54001	Salaries and Wages - Regular	1,106,514	1,491,782	1,125,000	1,596,499	104,717	7.0%
	54006	Non Exempt Overtime - Regular	3,308	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	455,372	630,277	480,000	666,538	36,261	5.8%
	89100	Personnel Reimbursement In	(1,213,966)	(1,574,054)	(1,191,000)	(1,681,865)	(107,811)	6.8%
	89200	Personnel Reimbursement Out	1,404,566	1,742,054	1,359,000	1,849,865	107,811	6.2%
		Expenses Personnel - Total	1,755,794	2,290,059	1,774,000	2,431,037	140,978	6.2%
Expenses Operating	64601	Uniforms	6,071	10,235	5,411	4,605	(5,630)	-55.0%
	64603	Office Expenses	262	5,750	100	5,500	(250)	-4.3%
	64611	Copy Supplies	0	1,406	0	1,406	0	0
	64613	Public Education Supplies	1,979	6,000	0	6,000	0	0
	64615	Other Operating Supplies	11,673	169,700	12,427	67,100	(102,600)	-60.5%
	64622	Vehicle Auxiliary Equip	0	450	2,600	2,000	1,550	344.4%
	64644	Safety Equipment and Supplies	365	3,670	0	1,300	(2,370)	-64.6%
	64651	Small Tools	0	4,650	0	0	(4,650)	-100.0%
	64654	Noncapital FF&E	0	1,160	1,160	660	(500)	-43.1%
	64681	Drainage Projects	44,366	6,836,523	0	9,236,046	2,399,523	35.1%
	64800	Consultant Fees	149,780	472,000	670,000	242,000	(230,000)	-48.7%
	64826	Printing and Binding	0	8,625	0	7,000	(1,625)	-18.8%
	64840	Contracted Services	0	0	0	100,000	100,000	0
	64877	Trans Initial Bond Design Svc	0	0	21,488	0	0	0

Charleston County Organizational Budget

Public Works: Stormwater

386

	Object	Object Long Description	<u>FY 2022 Actual</u>	<u>FY 2023 Approved</u>	<u>FY 2023 Projection</u>	<u>FY 2024 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	0	195,000	0	0	(195,000)	-100.0%
	65220	Chas Soil and Water Conserv	23,778	0	25,778	25,778	25,778	0
	65601	Noncapital IT Purchases	7,351	8,475	1,100	6,502	(1,973)	-23.3%
	65605	DP Refresh Costs	6,950	6,950	6,950	7,993	1,043	15.0%
	65801	Training and Conference	16,531	31,565	7,000	33,850	2,285	7.2%
	66600	Telephone ISF Charges	6,319	6,319	6,319	6,439	120	1.9%
	66602	Wireless Tech ISF Charges	14,552	15,108	15,108	15,108	0	0
	66703	Publications and Subscriptions	64	1,500	0	1,500	0	0
	66706	Dues Member & Accreditation	1,445	4,875	800	4,475	(400)	-8.2%
	66718	Meeting Expenses	0	4,000	0	4,000	0	0
	66724	Permits	12,000	12,300	12,300	12,300	0	0
	66749	Revenue Collection Cost	77,525	72,946	76,675	78,598	5,652	7.7%
	66767	Maint Contract Software	8,720	6,400	2,400	12,400	6,000	93.8%
	66800	Fleet Maint ISF	(1,416)	104,908	104,908	107,134	2,226	2.1%
	66803	Fleet Parts ISF	32,817	0	0	0	0	0
	66804	Fleet Sublet ISF	6,446	0	0	0	0	0
	66805	Fleet Labor ISF	33,715	0	0	0	0	0
	66806	Fleet Fuel ISF	39,737	70,475	47,034	77,448	6,973	9.9%
	89300	Operating Reimbursement In	(286,685)	(502,023)	(392,624)	(581,250)	(79,227)	15.8%
	89400	Operating Reimbursement Out	548,245	570,713	461,313	659,393	88,680	15.5%
		Expenses Operating - Total	762,589	8,129,680	1,088,247	10,145,285	2,015,605	24.8%
Expenses Capital	78500	CO Vehicles	103,030	40,000	43,761	120,000	80,000	200.0%
		Expenses Capital - Total	103,030	40,000	43,761	120,000	80,000	200.0%
Interfund Transfer Out	99700	Interfd Transfer Out	29,695	0	0	0	0	0
		Interfund Transfer Out - Total	29,695	0	0	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Stormwater Utility Manager	MNGR 04	1.00	
Admin Assistant III	SPEC 05	1.00	
Civil Engineer I	PROF 03	2.00	
Civil Engineer II	PROF 04	1.00	
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	
Environmental Engineer	MNGR 03	1.00	
Equipment Operator I PW	TECH 04	2.00	
Equipment Operator II PW	TECH 05	1.00	
Equipment Operator III PW	TECH 06	1.00	
Financial Systems Manager	MNGR 02	0.40	
Plans Reviewer	PROF 02	1.00	
PW Foreman Field Ops	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	5.00	
Stormwater Tech (Illicit Detection)	ANLT 05	<u>1.00</u>	
Technical Programs Manager	MNGR 04	<u>0.50</u>	
Trades Technician II	TECH 04	1.00	
TOTAL CURRENT PERSONNEL		<u>27.15</u>	<u>\$ 1,596,499</u>
TOTAL PERSONNEL		<u>27.15</u>	<u>\$ 1,596,499</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

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	3	\$ 40,000	\$ 120,000
TOTAL		<u>3</u>		<u>\$ 120,000</u>