

Charleston County Fiscal Year 2026 Proposed Budget Detail



Distinguished Budget
Presentation Award

**COUNTY OF CHARLESTON
SOUTH CAROLINA**

PROPOSED BUDGET FOR FISCAL YEAR 2026

BUDGET DETAIL

COUNTY COUNCIL

**KYLON JEROME MIDDLETON, CHAIRMAN
LARRY KOBROVSKY, VICE CHAIRPERSON**

JOE BOYKIN

HENRY E. DARBY

JENNY COSTA HONEYCUTT

C. BRANTLEY MOODY

TEDDIE E. PRYOR, SR.

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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, 2024

Christopher P. Morrell

Executive Director

Budget Department:

Mack Gile, CFO
Pamela Jones, Assistant Budget Director
Gail Marion, Grants Manager
Asia S. Heath, Budget Analyst II
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About the Cover Art:

Pictured is the Arthur Ravenel Jr. Bridge referred to by locals as the Ravenel Bridge and the Cooper River Bridge. The image was taken during a rare snow day in Charleston County in January of 2025. The Ravenel Bridge is 2.7 miles long and is a local symbol of connectivity. "Today, the Arthur Ravenel Jr. Bridge is not only an architectural marvel but also a testament to the visionary spirit of Charleston's past and its unwavering commitment to embracing the future" (Staats, 2023). Resilient in unexpected circumstances, Charleston County is persistent in upholding its fiduciary responsibility to County residents by following Charleston County's mission:

"To promote and protect the quality of life for everyone by providing services of value to the community while preserving the unique, cultural and historical identity of the Lowcountry."

Staats, Noah. "Ravenel Bridge: A Stunning Engineering Marvel & the Gateway to Charleston." *TheTravel*, 26 July 2023, www.thetravel.com/what-to-know-about-ravenel-bridge-in-charleston/. Accessed 3 Apr. 2025.

Photo Credit:

Cooper River Bridge, Mount Pleasant, SC on January 23, 2025, taken by Palmetto Breeze

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, 2024, for the 36th 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 2019, 2020, 2021, 2022, 2023, 2024, and 2025. 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.

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End Section

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Specialist 1	\$31,200.00	\$42,536.00
Specialist 2	31,200.00	47,632.00
Specialist 3	33,030.40	53,435.20
Specialist 4	36,982.40	59,883.20
Specialist 5	41,454.40	67,059.20
Specialist 6	46,404.80	75,108.80
Technician 1	31,200.00	47,632.00
Technician 2	33,030.40	53,435.20
Technician 3	36,982.40	59,883.20
Technician 4	41,454.40	67,059.20
Technician 5	46,404.80	75,108.80
Technician 5	51,958.40	84,136.00
Analyst 1	33,030.40	47,632.00
Analyst 2	36,982.40	59,883.20
Analyst 3	41,454.40	67,059.20
Analyst 4	46,404.80	75,108.80
Analyst 5	51,958.40	84,136.00
Analyst 6	58,219.20	94,224.00
Professional 1	55,952.00	90,563.20
Professional 2	62,670.40	101,483.20
Professional 3	70,200.00	113,672.00
Professional 4	78,624.00	127,337.60
Professional 5	88,088.00	142,625.60
Professional 6	98,696.00	159,785.60
Supervisor 1	62,670.40	101,483.20
Supervisor 2	70,200.00	113,672.00
Supervisor 3	78,624.00	127,337.60
Supervisor 4	88,088.00	142,625.60

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

GENERAL TABLE (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$70,200.00	\$113,672.00
Manager 2	78,624.00	127,337.60
Manager 3	88,088.00	142,625.60
Manager 4	98,696.00	159,785.60
Manager 5	110,510.40	178,963.20
Judicial 1	85,820.80	138,985.60
Judicial 2	96,116.80	155,646.40
Judicial 3	107,660.80	174,366.40
Judicial 4	120,577.60	195,291.20
Director 1	88,088.00	142,625.60
Director 2	98,696.00	159,785.60
Director 3	110,510.40	178,963.20
Director 4	123,780.80	200,449.60
Director 5	138,632.00	224,515.20
Executive 1	101,504.00	164,382.40
Executive 2	113,672.00	184,080.00
Executive 3	127,358.40	206,190.40
Executive 4	142,604.80	230,963.20
Executive 5	159,723.20	258,689.60
Elected/Appointed 1	88,088.00	142,625.60
Elected/Appointed 2	101,275.20	164,049.60
Elected/Appointed 3	116,500.80	188,656.00
Elected/Appointed 4	137,467.20	222,643.20
Elected/Appointed 5	162,219.20	262,704.00

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

PUBLIC SAFETY TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Field 1	\$31,064.80	\$53,372.80
Field 2	34,964.80	56,596.80
Field 3	37,065.60	59,966.40
Field 5	38,833.60	62,816.00
Field 6	41,163.20	66,622.40
Field 7	43,638.40	70,616.00
Field 8	46,217.60	74,817.60
Field 9	52,540.80	85,051.20
Field 10	55,660.80	90,126.40
Field 11	55,057.60	89,107.20
Field (Fire) 4	45,495.00	63,632.34
Field (Fire) 5	45,495.00	67,423.59
Field (Fire) 6	45,495.00	71,427.15
Field (Fire) 7	46,890.18	75,673.35
Field (Fire) 8	49,589.55	80,253.18
Sergeant 1	52,166.40	84,510.40
Sergeant 2	55,286.40	89,544.00
Sergeant 3	62,836.80	101,753.60
Sergeant 4	66,601.60	107,827.20
Sergeant 5	70,595.20	114,316.80
Sergeant 6	74,817.60	121,160.00
Sergeant 7	79,310.40	128,419.20
Sergeant 8	84,073.60	136,136.00
Supervisor 1	58,448.00	94,660.80
Supervisor 2	61,963.20	100,297.60
Supervisor 3	65,644.80	106,267.20
Supervisor 4	69,617.60	112,694.40
Supervisor 5	79,081.60	128,044.80
Supervisor 6	83,803.20	135,720.00
Supervisor 7	88,836.80	143,811.20
Supervisor 8	94,140.80	152,443.20
Supervisor (Fire) 1	62,712.00	101,441.60

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 (continued)

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Manager 1	\$70,179.20	\$113,630.40
Manager 2	74,380.80	120,369.60
Manager 3	78,790.40	127,608.00
Manager 4	83,512.00	135,262.40
Manager 5	88,524.80	143,353.60
Manager 6	93,870.40	151,985.60
Manager 7	99,486.40	161,096.00
Manager 8	105,456.00	170,747.20
Director 1	87,984.00	142,438.40
Director 2	93,204.80	150,966.40
Director 3	98,841.60	160,056.00
Director 4	104,790.40	169,665.60
Director 5	111,030.40	179,816.00
Director 6	117,686.40	190,590.40
Executive 1	101,504.00	164,361.60
Executive 2	113,630.40	184,017.60
Executive 3	127,316.80	206,128.00
Executive 4	142,542.40	230,838.40

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

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change	
Revenues	42936	Industrial Bond Processing	2,257	2,500	4,500	3,000	500	20.0%	
		Revenues	- Total	2,257	2,500	4,500	3,000	500	20.0%
Expenses Personnel	54001	Salaries and Wages - Regular	529,416	522,951	496,565	570,399	47,448	9.1%	
	54006	Non Exempt Overtime - Regular	143	0	125	0	0	0	
	54201	Fringe Benefits - Regular	208,287	217,025	199,364	239,568	22,543	10.4%	
		Expenses Personnel	- Total	737,846	739,976	696,054	809,967	69,991	9.5%
Expenses Operating	64603	Office Expenses	1,463	3,000	1,500	2,000	(1,000)	-33.3%	
	64803	Accounting and Audit Services	122,639	130,000	130,000	120,000	(10,000)	-7.7%	
	64826	Printing and Binding	161	1,500	1,100	1,100	(400)	-26.7%	
	65206	Sea Island Habitat	10,000	0	7,464	0	0	0	
	65209	Communities In Schools	10,000	0	7,464	0	0	0	
	65212	My Sisters House	10,000	0	0	0	0	0	
	65216	Chas Symphony Orchestra	0	0	0	0	0	0	
	65225	Cannon Street YMCA	10,000	0	0	0	0	0	
	65270	YWCA of Greater Charleston	0	0	0	0	0	0	
	65290	Youth Empower (YES) Council	0	0	5,973	0	0	0	
	65294	E Cooper Habitat for Humanity	0	0	7,464	0	0	0	
	65801	Training and Conference	10,292	25,000	25,000	25,000	0	0	
	65917	Council of Governments	510,294	510,294	510,294	510,294	0	0	
	66136	Wings for Kids	10,000	0	7,464	0	0	0	
	66144	Pet Helpers	0	0	7,464	0	0	0	
	66186	Liberty Hill Redevelopment	0	0	7,464	0	0	0	
	66188	Green Heart Project	10,000	0	7,464	0	0	0	
	66189	Jean's Angels	10,000	0	0	0	0	0	
	66197	N Chas Youth Resistance	0	0	0	0	0	0	
	66204	Project LOVE	4,481	0	0	0	0	0	

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66259	Bridge of Hope	0	0	7,464	0	0	0
	66275	Lowcountry Food Bank	10,000	0	0	0	0	0
	66280	Lowcountry AIDS Service	10,000	0	4,448	0	0	0
	66336	Carolina Youth Development	10,000	0	0	0	0	0
	66388	Liberty Hill Improv Council	0	0	7,448	0	0	0
	66600	Telephone ISF Charges	5,977	5,977	5,977	6,384	407	6.8%
	66602	Wireless Tech ISF Charges	4,032	4,032	4,032	5,448	1,416	35.1%
	66702	Advertising	4,091	3,000	3,000	3,000	0	0
	66706	Dues Member & Accreditation	7,379	9,000	9,000	9,000	0	0
	66709	Local Mileage Reimbursement	0	500	250	250	(250)	-50.0%
	66712	Recognition and Awards	836	2,500	2,500	2,500	0	0
	66716	Contingency	0	9,810,702	0	350,000	(9,460,702)	-96.4%
	66718	Meeting Expenses	2,965	4,000	3,500	3,500	(500)	-12.5%
	66802	Motor Pool ISF	519	1,400	1,400	250	(1,150)	-82.1%
	66902	Copier ISF	6,720	6,000	6,000	5,885	(115)	-1.9%
	66905	Postage ISF	50	150	150	150	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	879	1,100	1,100	1,100	0	0
	67001	Records Services ISF	0	1,000	1,000	0	(1,000)	-100.0%
	67423	Charleston Jazz	1,542	0	2,954	0	0	0
	67427	Turn 90	0	0	0	0	0	0
	67428	Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0
	67443	Assoc for Blind	10,000	0	7,464	0	0	0
	67444	Barrier Is Medical Clinic	0	0	7,464	0	0	0
	67450	Chas Miracle League	0	0	0	0	0	0
	67452	Dream Center Clinic	0	0	7,448	0	0	0

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67456	Reading Partners	0	0	7,464	0	0	0
	67457	Ronald McDonald House	10,000	0	7,464	0	0	0
	67458	Our Lady Mercy Outreach	0	0	4,980	0	0	0
	67462	Windwood Farm Home	0	0	7,464	0	0	0
	67466	Amer College Building Arts	0	0	0	0	0	0
	67469	MAD USA	0	0	0	0	0	0
	67479	Community Resource Center	10,000	0	0	0	0	0
	67480	Lutheran Family Services-Carol	0	0	0	0	0	0
	67486	Beautiful Gate Center	10,000	0	7,464	0	0	0
	67487	Camp Happy Days	10,000	0	0	0	0	0
	67488	Backpack Buddies Seabrook Isl	0	0	0	0	0	0
	67490	Chas Legal Access	10,000	0	7,464	0	0	0
	67492	Fresh Starts/SHIELD	0	0	0	0	0	0
	67493	Four Rivers Outrch Comm Dev	9,931	0	2,885	0	0	0
	67495	North Chs Dental Outreach	10,000	0	7,448	0	0	0
	67496	Pattison's Academy	10,000	0	0	0	0	0
	67497	Respite Care of Chas	0	0	7,464	0	0	0
	67500	Orange Grove Elem	2,500	0	0	0	0	0
	67502	Rising NY Road Runners	0	0	25,000	0	0	0
	67510	Charleston Hope	0	0	7,464	0	0	0
	67516	Chas Parks Foundation	10,000	0	0	0	0	0
	67517	Chas Leaders	10,000	0	0	0	0	0
	67518	Edisto Island Open Land Trust	10,000	0	7,464	0	0	0
	67519	HEART Inclusive Arts	10,000	0	7,448	0	0	0
	67520	James Island Outreach	10,000	0	0	0	0	0
	67521	Walk for Autism	10,000	0	0	0	0	0

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67525	ASAFO Community Development	10,000	0	0	0	0	0
	67526	Up2Learning	10,000	0	0	0	0	0
	67542	Camp Rise Above	0	0	7,464	0	0	0
	67543	Chas Classical School	0	0	5,000	0	0	0
	67544	Chas Climate Coalition	0	0	7,448	0	0	0
	67545	Friends of Fisher House	0	0	7,448	0	0	0
	67546	Holy City Wellbeing	0	0	7,448	0	0	0
	67547	Islands against Cancer	0	0	7,448	0	0	0
	67548	Kids on Point	0	0	7,464	0	0	0
	67549	Namaste Chas	0	0	7,448	0	0	0
	67550	Representation Matters	0	0	7,448	0	0	0
		Expenses Operating - Total	1,052,067	10,614,821	1,076,469	1,141,627	(9,473,194)	(89.2%)

COUNTY COUNCIL

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Council Members	Ungraded	9.00	
Clerk of Council	ELEC 01	1.00	
Deputy Clerk of Council	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.00</u>	\$ <u>570,399</u>
TOTAL PERSONNEL		<u>13.00</u>	\$ <u>570,399</u>

**Charleston County
Organizational Budget**

Accommodations Tax - Local

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42939	Accommodations Tax	29,111,099	30,090,000	29,000,000	29,290,000	(800,000)	-2.7%
	43300	Interest Earnings	16,230	0	0	0	0	0
	43301	Allocated Interest Earnings	1,044,321	510,000	750,000	350,000	(160,000)	-31.4%
		Revenues - Total	30,171,650	30,600,000	29,750,000	29,640,000	(960,000)	(3.1%)
Expenses Personnel	89200	Personnel Reimbursement Out	13,071,575	13,852,160	13,852,160	15,267,940	1,415,780	10.2%
		Expenses Personnel - Total	13,071,575	13,852,160	13,852,160	15,267,940	1,415,780	10.2%
Expenses Operating	65214	Gibbs Museum of Art	31,331	0	0	0	0	0
	65215	Charleston Museum	386,000	405,000	405,000	417,000	12,000	3.0%
	65216	Chas Symphony Orchestra	10,000	0	0	0	0	0
	65217	Spoletto Festival	18,203	0	0	0	0	0
	65230	Visitors Bureau	3,520,470	3,761,250	3,625,000	3,661,250	(100,000)	-2.7%
	65234	Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0
	65235	Charleston Children's Museum	13,517	0	0	0	0	0
	65245	Southeastern Wildlife Expo	18,930	0	0	0	0	0
	65261	SC Historical Society	0	0	0	0	0	0
	65266	Charleston Stage Company	10,000	0	0	0	0	0
	65273	Chas Metro Sports Council	29,754	0	0	0	0	0
	65276	Drayton Hall	14,024	0	0	0	0	0
	65278	Piccolo Spoleto	15,000	0	0	0	0	0
	65283	MOJA Arts Festival	12,734	0	0	0	0	0
	65291	South Carolina Aquarium	40,000	0	0	0	0	0
	65902	Isle of Palms	670,238	816,000	687,000	694,000	(122,000)	-15.0%
	65904	North Chas Convention Center	1,448,560	1,434,960	1,434,960	1,434,960	0	0
	65905	Kiawah Island	629,859	826,000	646,000	652,000	(174,000)	-21.1%
	65906	Seabrook Island	86,527	122,000	89,000	90,000	(32,000)	-26.2%

Charleston County Organizational Budget

Accommodations Tax - Local

	Object	Object Long Description	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Approved</u>	<u>FY 2025</u> <u>Projection</u>	<u>FY 2026</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	65907	Folly Beach	380,772	469,000	390,000	394,000	(75,000)	-16.0%
	65908	Sullivans Island	13,413	15,000	14,000	14,000	(1,000)	-6.7%
	65909	Town of Hollywood	0	3,000	1,000	1,000	(2,000)	-66.7%
	65910	Town of McClellanville	136	1,000	1,000	1,000	0	0
	65911	Town of James Island	3,853	4,000	4,000	4,000	0	0
	65913	City of Charleston	581,704	571,000	596,000	602,000	31,000	5.4%
	65914	Town of Mt Pleasant	645,496	632,000	662,000	669,000	37,000	5.9%
	65918	Lump Sum Appropriation	0	400,000	400,000	400,000	0	0
	65920	City of North Charleston	197,521	194,000	202,000	204,000	10,000	5.2%
	66133	Town of Rockville	0	1,000	1,000	1,000	0	0
	66150	Chas Restaurant Foundation	10,000	0	0	0	0	0
	66151	Cooper River Bridge Run Inc	26,545	0	0	0	0	0
	66175	Inter African Amer Museum	250,000	0	0	0	0	0
	66177	Preservation Society Chas	0	0	0	0	0	0
	66204	Project LOVE	5,519	0	0	0	0	0
	66245	Chas Holiday Magic/Happy New	8,217	0	0	0	0	0
	66255	Medal Of Honor Museum	500,000	3,500,000	3,500,000	0	(3,500,000)	-100.0%
	66284	Chas Food & Wine Festival	20,000	0	0	0	0	0
	66299	College of Charleston-Coliseum	9,894	0	0	0	0	0
	66716	Contingency	0	4,200,000	0	0	(4,200,000)	-100.0%
	66730	Administrative Costs	0	0	835,000	425,000	425,000	0
	66749	Revenue Collection Cost	281,630	300,900	290,000	292,900	(8,000)	-2.7%
	67404	The Company Company	6,831	0	0	0	0	0
	67407	Avian Conserv Ctr/Birds Prey	0	0	0	0	0	0
	67408	Charleston Golf Inc	16,789	0	0	0	0	0
	67419	N Chas Cultural Arts	5,000	0	0	0	0	0

**Charleston County
Organizational Budget**

Accommodations Tax - Local

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67422	Historic Chas Foundation	34,047	0	0	0	0	0
	67423	Charleston Jazz	8,458	0	0	0	0	0
	67438	Closing Gap Health Care	0	0	0	0	0	0
	67453	Engaging Creative Minds	6,094	0	0	0	0	0
	67463	City of Chas IAAMuseum	963,592	978,021	978,021	978,021	0	0
	67473	Chas: Free Verse Festival	5,615	0	0	0	0	0
	67485	Mother Emanuel Mem Found	100,000	700,000	700,000	0	(700,000)	-100.0%
	67491	Charleston Gaillard Center	18,953	0	0	0	0	0
	67501	SC Community Loan Fund	0	0	7,515,000	3,825,000	3,825,000	0
	67507	Colour of Music	4,545	0	0	0	0	0
	89400	Operating Reimbursement Out	4,588,648	5,227,163	5,227,163	5,377,391	150,228	2.9%
		Expenses Operating - Total	<u>15,715,086</u>	<u>24,627,961</u>	<u>28,269,811</u>	<u>20,204,189</u>	<u>(4,423,772)</u>	<u>(18.0%)</u>

Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	638,785	625,000	725,000	825,000	200,000	32.0%
	43301	Allocated Interest Earnings	22,622	18,000	21,000	19,000	1,000	5.6%
Revenues	- Total		661,407	643,000	746,000	844,000	201,000	31.3%
Expenses Operating	65214	Gibbs Museum of Art	46,000	0	0	0	0	0
	65215	Charleston Museum	43,000	0	0	0	0	0
	65230	Visitors Bureau	184,136	180,000	210,000	240,000	60,000	33.3%
	65276	Drayton Hall	23,705	0	0	0	0	0
	65918	Lump Sum Appropriation	0	446,692	446,692	525,000	78,308	17.5%
	66175	Inter African Amer Museum	174,006	0	0	0	0	0
	66177	Preservation Society Chas	50,000	0	0	0	0	0
	67407	Avian Conserv Ctr/Birds Prey	7,000	0	0	0	0	0
	67422	Historic Chas Foundation	44,600	0	0	0	0	0
Expenses Operating	- Total		572,447	626,692	656,692	765,000	138,308	22.1%
Interfund Transfer Out	99700	Interfd Transfer Out	55,689	55,000	60,000	65,000	10,000	18.2%
Interfund Transfer Out	- Total		55,689	55,000	60,000	65,000	10,000	18.2%

**Charleston County
Organizational Budget**

Air Service Development

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43406	Rental Car User Fee	7,382,471	7,500,000	6,500,000	6,500,000	(1,000,000)	-13.3%
		Revenues						
		- Total	7,382,471	7,500,000	6,500,000	6,500,000	(1,000,000)	(13.3%)
Expenses Operating	66179	ED: Breeze Airways	0	0	0	0	0	0
	66288	Aviation Authority	5,610,677	5,700,000	4,940,000	4,940,000	(760,000)	-13.3%
	66716	Contingency	0	4,000,000	0	0	(4,000,000)	-100.0%
	66749	Revenue Collection Cost	369,125	375,000	325,000	325,000	(50,000)	-13.3%
		Expenses Operating						
		- Total	5,979,802	10,075,000	5,265,000	5,265,000	(4,810,000)	(47.7%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	5,500,000	5,500,000	0
		Interfund Transfer Out						
		- Total	0	0	0	5,500,000	5,500,000	0

Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	129,487	159,000	150,000	159,000	0	0.0%
	42601	Motor Vehicle Taxes Current	11,143	10,500	10,500	10,500	0	0.0%
	42603	Real Property Taxes Delinquent	7,569	10,000	10,000	10,000	0	0.0%
	42624	Personal Property Tax Current	6,192	0	0	0	0	0
	42626	Manufacture Property Tax Curr	0	0	0	0	0	0
	42627	Utility Property Tax Current	13,257	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	3,814	0	0	0	0	0
	42842	Motor Carrier	295	300	300	300	0	0.0%
	42862	Homestead State Revenue	2,086	0	0	0	0	0
Revenues	- Total		173,843	179,800	170,800	179,800	0	0
Expenses Operating	65914	Town of Mt Pleasant	172,360	176,669	176,669	181,086	4,417	2.5%
Expenses Operating	- Total		172,360	176,669	176,669	181,086	4,417	2.5%

**Charleston County
Organizational Budget**

Northern Charleston County Fire District

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	291,363	405,500	407,900	455,400	49,900	12.3%	
	42601	Motor Vehicle Taxes Current	57,972	55,000	56,500	61,500	6,500	11.8%	
	42603	Real Property Taxes Delinquent	6,376	8,000	6,600	8,000	0	0	
	42612	Econ Develop Current-MCP	76,740	78,000	135,000	135,000	57,000	73.1%	
	42624	Personal Property Tax Current	25,916	0	0	0	0	0	
	42625	Advance Property Tax Current	42	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	845	0	0	0	0	0	
	42627	Utility Property Tax Current	38,463	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	573	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	1,092	0	0	0	0	0	
	42631	Advance Property Tax Delinqu	8	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	0	0	0	0	0	0	
	42842	Motor Carrier	830	650	650	650	0	0	
	42862	Homestead State Revenue	6,198	0	0	0	0	0	
	42887	SC Heavy Equipment Fee	621	450	5,000	5,000	4,550	1,011.1%	
		Revenues	- Total	507,039	547,600	611,650	665,550	117,950	21.5%
Expenses Operating	66732	Lump Sum Appropriation	507,039	547,600	611,650	665,550	117,950	21.5%	
		Expenses Operating	- Total	507,039	547,600	611,650	665,550	117,950	21.5%

Charleston County Organizational Budget

Org-Key: F46006001 West St.Andrews Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,478	6,500	6,100	5,700	(800)	(12.3%)
	42601	Motor Vehicle Taxes Current	182	100	160	100	0	0.0%
	42603	Real Property Taxes Delinquent	3,096	0	75	0	0	0
	42624	Personal Property Tax Current	1,141	0	0	0	0	0
	42626	Manufacture Property Tax Curr	174	0	0	0	0	0
	42627	Utility Property Tax Current	3,711	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	0	0	0	0	0	0
	42842	Motor Carrier	17	0	0	0	0	0
	42862	Homestead State Revenue	15	0	0	0	0	0
Revenues	- Total		10,814	6,600	6,335	5,800	(800)	(12.1%)
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 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	291,678	300,981	301,000	305,593	4,612	1.5%
	54201	Fringe Benefits - Regular	118,821	124,907	123,000	128,349	3,442	2.8%
Expenses Personnel	- Total		410,499	425,888	424,000	433,942	8,054	1.9%
Expenses Operating	64603	Office Expenses	862	1,300	1,300	1,500	200	15.4%
	65801	Training and Conference	3,438	4,000	4,000	4,300	300	7.5%
	66600	Telephone ISF Charges	1,839	1,839	1,839	1,839	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66706	Dues Member & Accreditation	1,225	1,600	1,400	1,600	0	0.0%
	66709	Local Mileage Reimbursement	162	400	200	400	0	0.0%
	66902	Copier ISF	1,297	1,500	1,500	1,692	192	12.8%
	66905	Postage ISF	0	0	0	0	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	0	30	30	0	(30)	(100.0%)
Expenses Operating	- Total		11,173	13,369	12,969	14,131	762	5.7%

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>305,593</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>305,593</u>

Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,276,444	1,419,844	1,408,000	1,484,268	64,424	4.5%
	54002	Temporaries	0	15,000	15,000	0	(15,000)	(100.0%)
	54014	Car Allowance - Regular	0	0	0	24,000	24,000	0
	54201	Fringe Benefits - Regular	502,116	593,435	558,000	633,473	40,038	6.7%
Expenses Personnel	- Total		1,778,560	2,028,279	1,981,000	2,141,741	113,462	5.6%
Expenses Operating	64603	Office Expenses	5,100	6,000	4,500	6,000	0	0.0%
	64654	Noncapital FF&E	0	0	15,200	0	0	0
	64802	Special Legal Services	33,958	100,000	95,000	100,000	0	0.0%
	64841	Court Filing Fee	2,466	2,000	2,000	2,000	0	0.0%
	65601	Noncapital Technology	2,176	1,000	500	1,000	0	0.0%
	65705	Court Reporter Fees	2,233	1,500	4,500	4,000	2,500	166.7%
	65801	Training and Conference	11,842	13,000	13,000	13,000	0	0.0%
	66600	Telephone ISF Charges	7,356	8,752	8,752	9,708	956	10.9%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66703	Publications	6,568	6,200	2,000	6,200	0	0.0%
	66704	Internet Access	15,126	14,000	14,000	19,500	5,500	39.3%
	66706	Dues Member & Accreditation	9,276	8,000	8,000	8,000	0	0.0%
	66709	Local Mileage Reimbursement	4,615	3,500	3,000	3,000	(500)	(14.3%)
	66767	Maint Technology	0	0	0	0	0	0
	66902	Copier ISF	5,638	7,500	6,000	5,839	(1,661)	(22.1%)
	66905	Postage ISF	2,016	1,600	1,600	1,600	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	2,316	2,350	2,350	2,500	150	6.4%
Expenses Operating	- Total		113,036	178,102	183,102	185,147	7,045	4.0%

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>
Assistant County Attorney I	PROF 04	3.00	
Assistant County Attorney II	PROF 05	1.00	
Assistant County Attorney III	PROF 06	1.00	
Chief Deputy County Attorney	EXCT 04	1.00	
County Attorney	EXCT 05	1.00	
Deputy County Attorney	DIRC 05	1.00	
Executive Assistant	PROF 01	1.00	
Legal Assistant II	TECH 05	1.00	
Paralegal	TECH 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>11.00</u>	 \$ <u>1,484,268</u>
 TOTAL PERSONNEL		 <u>11.00</u>	 \$ <u>1,484,268</u>

Charleston County Organizational Budget

Org-Key: P11000301 Legal - Seized Assets

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	13,153	0	1,858	0	0	0
	43301	Allocated Interest Earnings	4,839	3,500	4,400	3,500	0	0.0%
Revenues	- Total		17,992	3,500	6,258	3,500	0	0
Expenses Operating	64841	Court Filing Fee	3,764	5,000	4,000	3,000	(2,000)	(40.0%)
	64929	Towing & other related costs	400	0	0	0	0	0
	65601	Noncapital Technology	0	1,400	333	1,400	0	0.0%
	65703	Court Investigation/Prep	0	200	0	200	0	0.0%
	65801	Training and Conference	0	2,500	0	2,500	0	0.0%
	66702	Advertising	922	2,500	1,000	2,500	0	0.0%
	66703	Publications	0	1,500	0	1,500	0	0.0%
	66716	Contingency	0	75,688	0	91,442	15,754	20.8%
Expenses Operating	- Total		5,086	88,788	5,333	102,542	13,754	15.5%

**Charleston County
Organizational Budget**

State Agencies

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64600	Postage Direct	0	0	0	0	0	0
	64603	Office Expenses	57,325	0	0	0	0	0
	64611	Copy Supplies	3,340	0	0	0	0	0
	64642	Repair and Maint Supplies	40,857	0	0	0	0	0
	64752	Carpentry SS Hub	0	0	0	0	0	0
	64754	Electrical SS Hub	0	0	0	0	0	0
	64804	Professional Medical Services	25	0	0	0	0	0
	64840	Contracted Services	93,050	0	0	0	0	0
	65103	Mental Health Center	156,247	156,247	156,247	156,247	0	0
	65104	Department of Social Services	72,000	72,000	72,000	72,000	0	0
	65300	Telephone Direct	7,998	0	0	0	0	0
	65500	Leases Land and Building	0	0	0	0	0	0
	65605	IT Refresh Costs	0	0	0	0	0	0
	66600	Telephone ISF Charges	8,898	8,898	8,898	8,898	0	0
	66716	Contingency	0	247,086	217,086	247,086	0	0
	66737	Parking Expense	1,872	0	0	0	0	0
	66907	Messenger Service ISF	1,150	1,875	1,875	1,875	0	0
		Expenses Operating	442,762	486,106	456,106	486,106	0	0
		- Total	442,762	486,106	456,106	486,106	0	0

**Charleston County
Organizational Budget**

Transportation Sales Tax: Transit 1st TST

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change	
Revenues	43300	Interest Earnings	77,658	41,000	69,000	57,000	16,000	39.0%	
	43301	Allocated Interest Earnings	753,714	990,000	990,000	980,000	(10,000)	-1.0%	
	43401	Transportation Sales Tax	15,861,447	16,226,820	16,668,000	17,168,040	941,220	5.8%	
		Revenues	- Total	16,692,819	17,257,820	17,727,000	18,205,040	947,220	5.5%
Expenses Operating	65918	Lump Sum Appropriation	10,740,000	11,135,000	11,135,000	11,550,000	415,000	3.7%	
		Expenses Operating	- Total	10,740,000	11,135,000	11,550,000	415,000	3.7%	

**Charleston County
Organizational Budget**

Transportation Sales Tax: Transit 2nd TST

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change	
Revenues	42808	Federal Grants-Operating	0	7,238,039	0	0	(7,238,039)	-100.0%	
	43300	Interest Earnings	125,116	65,000	112,000	92,000	27,000	41.5%	
	43301	Allocated Interest Earnings	4,027,905	4,440,000	3,200,000	3,280,000	(1,160,000)	-26.1%	
	43401	Transportation Sales Tax	24,786,543	26,143,210	26,854,000	27,659,620	1,516,410	5.8%	
		Revenues	- Total	28,939,564	37,886,249	30,166,000	31,031,620	(6,854,629)	(18.1%)
Interfund Transfer In	99710	Interfd Transfer In	1,822,305	0	0	0	0	0	
		Interfund Transfer In	- Total	1,822,305	0	0	0	0	
Expenses Operating	66732	Lump Sum Appropriation	3,544,000	3,650,000	3,650,000	3,760,000	110,000	3.0%	
	67100	Interest Expense on Debt	3,908,548	3,677,554	3,677,554	3,434,698	(242,856)	-6.6%	
	67101	Principal Payment on Bonds	4,504,500	4,735,250	4,735,250	4,979,000	243,750	5.1%	
	67102	Paying Agents Fees	650	1,000	1,000	1,000	0	0	
		Expenses Operating	- Total	11,957,698	12,063,804	12,063,804	12,174,698	110,894	0.9%

Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	8,158,880	9,220,000	9,320,000	9,750,000	530,000	5.7%
	42601	Motor Vehicle Taxes Current	640,129	630,000	660,000	680,000	50,000	7.9%
	42603	Real Property Taxes Delinquent	209,355	240,000	250,000	250,000	10,000	4.2%
	42612	Econ Develop Current-MCP	236,906	125,000	124,000	105,000	(20,000)	(16.0%)
	42613	M County Parks-Partners Credit	(115,914)	0	0	0	0	0
	42616	TIF Adjust Current	(462,573)	(189,000)	(318,000)	(349,000)	(160,000)	84.7%
	42624	Personal Property Tax Current	297,745	0	0	0	0	0
	42625	Advance Property Tax Current	48	0	0	0	0	0
	42626	Manufacture Property Tax Curr	21,095	0	0	0	0	0
	42627	Utility Property Tax Current	253,331	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	3,939	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	40,430	0	0	0	0	0
	42631	Advance Property Tax Delinqu	1	0	0	0	0	0
	42632	Manufacture Property Taxes Del	2,612	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	130	0	0	0	0	0
	42801	Merchants Inventory Tax	54,441	54,440	54,440	54,440	0	0.0%
	42838	Manufacturers' Depreciation	33,671	40,000	35,000	35,000	(5,000)	(12.5%)
	42842	Motor Carrier	15,196	15,000	18,000	18,000	3,000	20.0%
	42862	Homestead State Revenue	100,391	0	0	0	0	0
	42887	SC Heavy Equipment Fee	9,751	10,000	10,000	10,000	0	0.0%
	42889	State Mfg Exempt Replacement	16,727	35,000	34,000	34,000	(1,000)	(2.9%)
Revenues	- Total		9,516,291	10,180,440	10,187,440	10,587,440	407,000	4.0%
Interfund Transfer In	99710	Interfd Transfer In	135,426	121,426	148,426	126,426	5,000	4.1%
Interfund Transfer In	- Total		135,426	121,426	148,426	126,426	5,000	4.1%
Expenses Operating	66732	Lump Sum Appropriation	9,651,716	10,301,866	10,335,866	10,713,866	412,000	4.0%
Expenses Operating	- Total		9,651,716	10,301,866	10,335,866	10,713,866	412,000	4.0%

Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,897,970	2,002,598	1,970,000	2,024,513	21,915	1.1%
	54002	Temporaries	8,471	10,000	11,000	30,000	20,000	200.0%
	54201	Fringe Benefits - Regular	771,138	833,878	809,000	862,895	29,017	3.5%
Expenses Personnel	- Total		2,677,579	2,846,476	2,790,000	2,917,408	70,932	2.5%
Expenses Operating	64603	Office Expenses	13,606	14,000	15,000	14,000	0	0.0%
	64604	Tax Supplies	0	2,500	2,500	2,500	0	0.0%
	64642	Repair and Maint Supplies	1,465	800	300	800	0	0.0%
	64826	Printing and Binding	22	150	50	150	0	0.0%
	64840	Contracted Services	0	36,000	0	50,000	14,000	38.9%
	64846	Mailers (Printing/Postage)	486,664	475,000	540,000	590,000	115,000	24.2%
	65601	Noncapital Technology	0	0	150	0	0	0
	65801	Training and Conference	6,613	13,500	12,000	13,500	0	0.0%
	66600	Telephone ISF Charges	15,324	15,324	15,324	15,324	0	0.0%
	66602	Wireless Tech ISF Charges	5,628	5,136	5,628	2,676	(2,460)	(47.9%)
	66701	Maint Contract Mach & Equip	1,400	1,500	1,500	1,500	0	0.0%
	66703	Publications	65	4,245	4,245	4,245	0	0.0%
	66706	Dues Member & Accreditation	0	130	130	130	0	0.0%
	66709	Local Mileage Reimbursement	0	100	100	100	0	0.0%
	66767	Maint Technology	2,877	2,500	2,500	2,500	0	0.0%
	66786	Community Outreach	2,999	1,000	300	0	(1,000)	(100.0%)
	66800	Fleet Maint ISF	0	4,203	2,500	3,950	(253)	(6.0%)
	66802	Motor Pool ISF	0	0	0	0	0	0
	66803	Fleet Parts ISF	978	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	2,407	0	0	0	0	0
	66806	Fleet Fuel ISF	3,051	3,198	2,300	3,520	322	10.1%
	66807	Fleet GPS ISF	0	0	0	450	450	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66902	Copier ISF	16,314	14,000	14,500	17,398	3,398	24.3%
	66905	Postage ISF	7,545	12,500	6,500	12,500	0	0.0%
	66907	Messenger Service ISF	4,600	6,000	6,000	6,000	0	0.0%
	67000	Records Storage ISF	3,735	3,750	4,000	3,950	200	5.3%
	67001	Records Services ISF	8,470	8,500	6,800	8,500	0	0.0%
Expenses Operating	- Total		583,763	624,036	642,327	753,693	129,657	20.8%

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 04	1.00	
Administrative Service Coordinator I	ANLT 04	1.00	
Chief Deputy Auditor	DIRC 02	1.00	
County Services Representative III	SPEC 05	8.00	
County Services Representative IV	SPEC 06	4.00	
Deputy County Auditor	PROF 04	1.00	
Project Officer I	MNGR 01	1.00	
Tax Manager	MNGR 01	3.00	
Tax Specialist	ANLT 05	6.00	
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>\$ 2,024,513</u>
TOTAL PERSONNEL		<u>32.00</u>	<u>\$ 2,024,513</u>

**Charleston County
Organizational Budget**

Clerk Of Court

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0
	42930	Copy Charges	7,765	6,600	8,100	7,600	1,000	15.2%
	42940	CO 44% \$100 Filing Fee	327,650	310,000	310,000	310,000	0	0
	42942	ST 56% \$100 Filing Fee	417,009	393,000	395,000	395,000	2,000	0.5%
	42982	ST 44%/5% Support Fee	519,756	534,000	534,000	534,000	0	0
	42983	CO 56%/5% Support Fee	661,507	680,000	680,000	680,000	0	0
	42997	Fines/Fees/Filing State Remit	(1,685,911)	(1,651,160)	(1,602,400)	(1,627,400)	23,760	-1.4%
	43001	ST 44% Fines	12,203	14,700	11,200	11,200	(3,500)	-23.8%
	43002	CO 56% Fines	15,022	18,500	14,000	14,000	(4,500)	-24.3%
	43003	DUI/DUS/BUI State Remit	(6,872)	(4,300)	(4,600)	(4,600)	(300)	7.0%
	43015	CO 100% 3% Collection Fee	1,359	1,500	1,500	1,500	0	0
	43016	CofC FC-CO 56% Court Costs	9,427	8,000	6,000	6,000	(2,000)	-25.0%
	43020	ST 100% \$25 Law Enf Surg	17,932	15,000	15,000	15,000	0	0
	43022	ST \$100 Drug Surcharge	23,643	20,000	20,000	20,000	0	0
	43023	Surcharges State Rebate	(41,689)	(35,200)	(35,200)	(35,200)	0	0
	43027	CofC FC-ST 44% Court Costs	7,407	6,500	4,700	4,700	(1,800)	-27.7%
	43203	Client Fees	1,320	1,500	1,500	1,500	0	0
	43213	ST 25% Bond Estreatments	63,475	70,000	25,000	50,000	(20,000)	-28.6%
	43214	CO 50%/25% Bond Estreatment	82,957	80,000	25,000	50,000	(30,000)	-37.5%
	43216	CO 100%/35 Expungement Fee	12,250	15,500	12,500	12,500	(3,000)	-19.4%
	43245	Assessments State Remit	(15,612)	(18,000)	(18,000)	(18,000)	0	0
	43248	ST CR Justice Academy Surg \$5	115	200	200	200	0	0
	43255	ST 100% Motion Fee Judicial	280,417	266,000	266,000	266,000	0	0
	43257	ST 100% \$50 Filing Fee	371,647	355,000	355,000	355,000	0	0
	43262	ST DUI 100% \$12 Per Case	620	500	500	500	0	0
	43263	ST 100% \$100 DUI Surcharge	5,064	3,000	3,000	3,000	0	0

**Charleston County
Organizational Budget**

Clerk Of Court

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43264	ST DUI/DPS \$100 Pullout Hwy	738	500	700	700	200	40.0%
	43266	ST DUI SLED Pullout \$200 3rd	0	200	200	200	0	0
	43267	ST DUI/DUAC Breath Test \$25	450	100	200	200	100	100.0%
	43268	ST 64.65% Assessment	15,612	18,000	18,000	18,000	0	0
	43271	ST 44% \$100 OUT ST subp	1,496	1,960	1,500	1,500	(460)	-23.5%
	43274	CO 56% \$100 OUT ST Subp	1,904	2,500	2,000	2,000	(500)	-20.0%
	43276	CO 56% \$100 FJ Filing Fee	5,100	5,000	5,000	5,000	0	0
	43289	ST 100% Condition Discharge	12,501	10,000	10,000	10,000	0	0
	43300	Interest Earnings	4,196	1,000	3,300	2,600	1,600	160.0%
	43505	Miscellaneous Revenues	46,389	50,400	50,400	50,400	0	0
		Revenues - Total	1,191,847	1,195,500	1,134,300	1,158,100	(37,400)	(3.1%)
Interfund Transfer In	99710	Interfd Transfer In	0	0	529,385	16,693	16,693	0
		Interfund Transfer In - Total	0	0	529,385	16,693	16,693	0
Expenses Personnel	54001	Salaries and Wages - Regular	3,110,032	3,559,341	3,310,000	3,586,065	26,724	0.8%
	54002	Temporaries	231,986	260,000	224,000	260,000	0	0
	54006	Non Exempt Overtime - Regular	10,691	20,000	14,000	20,000	0	0
	54008	Personnel Lapse	0	(105,000)	0	(175,000)	(70,000)	66.7%
	54201	Fringe Benefits - Regular	1,312,071	1,558,226	1,402,000	1,586,047	27,821	1.8%
	89100	Personnel Reimbursement In	(54,596)	(403,256)	(26,540)	(403,256)	0	0
		Expenses Personnel - Total	4,610,184	4,889,311	4,923,460	4,873,856	(15,455)	(0.3%)
Expenses Operating	64603	Office Expenses	22,416	18,000	18,000	18,000	0	0
	64806	Security Services	8,904	7,000	12,000	12,000	5,000	71.4%
	64826	Printing and Binding	7,728	8,000	8,000	8,000	0	0
	64840	Contracted Services	0	50,000	0	50,000	0	0
	64846	Mailers (Printing/Postage)	29,722	36,000	36,000	36,000	0	0
	65601	Noncapital Technology	2,117	0	0	0	0	0

**Charleston County
Organizational Budget**

Clerk Of Court

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65704	Jury Fees	288,194	250,000	250,000	250,000	0	0
	66600	Telephone ISF Charges	49,114	49,114	49,114	51,984	2,870	5.8%
	66602	Wireless Tech ISF Charges	5,232	5,232	5,232	4,740	(492)	-9.4%
	66701	Maint Contract Mach & Equip	6,610	9,200	9,200	9,200	0	0
	66902	Copier ISF	1,552	11,000	11,000	10,734	(266)	-2.4%
	66905	Postage ISF	28,582	18,000	18,000	18,000	0	0
	66907	Messenger Service ISF	1,725	2,250	2,250	2,250	0	0
	67000	Records Storage ISF	28,444	26,500	26,500	22,950	(3,550)	-13.4%
	67001	Records Services ISF	29,956	59,500	59,500	40,000	(19,500)	-32.8%
		Expenses Operating - Total	<u>510,296</u>	<u>549,796</u>	<u>504,796</u>	<u>533,858</u>	<u>(15,938)</u>	<u>(2.9%)</u>

CLERK OF COURT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clerk of Court	ELEC 04	1.00	
Account Specialist II	SPEC 04	3.00	
Account Supervisor	SUPV 01	2.00	
Account Technician	TECH 05	1.00	
Chief Deputy Clerk of Court	DIRC 03	0.92	
Clerk of Court Operations Manager	MNGR 02	1.00	
Computer Support Specialist III	PROF 05	1.00	
Court Management Supervisor	SUPV 02	3.00	
Court Specialist	TECH 03	9.00	
Court Specialist II	TECH 03	17.00	
Court Specialist III	TECH 05	2.00	
Deputy Clerk of Court II	TECH 04	4.00	
Deputy Clerk of Court III	TECH 06	2.00	
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 I	MNGR 01	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>54.92</u>	<u>\$ 3,586,065</u>
TOTAL PERSONEL		<u>54.92</u>	<u>\$ 3,586,065</u>

Charleston County Organizational Budget

Org-Key: X21505101 Clerk of Court Excess IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	436,541	276,570	555,925	419,949	143,379	51.8%
Interfund Transfer In	- Total		436,541	276,570	555,925	419,949	143,379	51.8%
Expenses Personnel	89200	Personnel Reimbursement Out	54,596	403,256	26,540	403,256	0	0.0%
Expenses Personnel	- Total		54,596	403,256	26,540	403,256	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	458,161	0	529,385	16,693	16,693	0
Interfund Transfer Out	- Total		458,161	0	529,385	16,693	16,693	0

Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	814,959	800,000	910,000	950,000	150,000	18.8%
	42873	IVD Incentive Reimbursement	171,503	165,000	170,000	170,000	5,000	3.0%
Revenues	- Total		986,462	965,000	1,080,000	1,120,000	155,000	16.1%
Expenses Personnel	54001	Salaries and Wages - Regular	285,667	364,108	271,000	365,346	1,238	0.3%
	54002	Temporaries	24,227	40,000	24,000	40,000	0	0.0%
	54201	Fringe Benefits - Regular	116,880	162,305	112,000	164,445	2,140	1.3%
Expenses Personnel	- Total		426,774	566,413	407,000	569,791	3,378	0.6%
Expenses Operating	64603	Office Expenses	9,395	12,000	8,000	10,000	(2,000)	(16.7%)
	64806	Security Services	6,904	8,000	12,000	12,000	4,000	50.0%
	64826	Printing and Binding	6,568	2,000	0	2,000	0	0.0%
	65601	Noncapital Technology	0	0	1,161	0	0	0
	66600	Telephone ISF Charges	25,705	25,705	25,705	25,705	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66701	Maint Contract Mach & Equip	5,785	6,000	4,500	6,000	0	0.0%
	66800	Fleet Maint ISF	0	648	648	680	32	4.9%
	66803	Fleet Parts ISF	12	0	0	0	0	0
	66805	Fleet Labor ISF	82	0	0	0	0	0
	66806	Fleet Fuel ISF	376	1,196	350	1,045	(151)	(12.6%)
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	15,594	14,000	14,000	16,122	2,122	15.2%
	66905	Postage ISF	16,375	16,000	17,000	16,000	0	0.0%
	66907	Messenger Service ISF	2,300	3,000	3,000	3,000	0	0.0%
	67000	Records Storage ISF	20,659	23,000	22,500	24,000	1,000	4.3%
	67001	Records Services ISF	11,687	9,760	8,500	12,770	3,010	30.8%
Expenses Operating	- Total		122,150	122,017	118,072	130,260	8,243	6.8%
Interfund Transfer Out	99700	Interfd Transfer Out	436,541	276,570	555,925	419,949	143,379	51.8%
Interfund Transfer Out	- Total		436,541	276,570	555,925	419,949	143,379	51.8%

CLERK OF COURT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Deputy Clerk of Court	DIRC 03	0.08	
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>365,346</u>
TOTAL PERSONNEL		<u>5.08</u>	\$ <u>365,346</u>

**Charleston County
Organizational Budget**

Clerk of Court: Victims Bill of Rights

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43019	CO 100% \$25 Victim Surg	68,890	60,000	54,000	60,000	0	0
	43021	Victim 35.35% Assessments	8,536	8,000	9,000	9,000	1,000	12.5%
		Revenues	77,426	68,000	63,000	69,000	1,000	1.5%
		- Total	77,426	68,000	63,000	69,000	1,000	1.5%

Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42715	Cremation Permits	102,913	122,000	100,000	100,000	(22,000)	(18.0%)
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0.0%
	42811	Local Govt Contrib-Operating	26,610	25,000	10,000	20,000	(5,000)	(20.0%)
	42930	Copy Charges	21,875	20,000	25,000	25,000	5,000	25.0%
	43505	Miscellaneous Revenues	500	0	0	0	0	0
Revenues	- Total		166,898	182,000	150,000	160,000	(22,000)	(12.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,536,220	2,361,245	1,716,000	2,395,946	34,701	1.5%
	54002	Temporaries	9,705	25,200	6,000	20,000	(5,200)	(20.6%)
	54008	Personnel Lapse	0	0	0	(100,000)	(100,000)	0
	54201	Fringe Benefits - Regular	651,599	1,017,011	736,000	1,037,802	20,791	2.0%
Expenses Personnel	- Total		2,197,524	3,403,456	2,458,000	3,353,748	(49,708)	(1.5%)
Expenses Operating	64601	Uniforms	1,165	0	1,310	0	0	0
	64602	Public Safety Supplies	1,096	3,500	2,500	3,500	0	0.0%
	64603	Office Expenses	8,268	9,000	8,500	9,000	0	0.0%
	64622	Vehicle Auxiliary Equip	0	0	0	0	0	0
	64624	Drugs and Medical Supplies	26,866	36,000	33,000	36,000	0	0.0%
	64724	Body Handling/Invest	24,079	36,000	36,000	36,000	0	0.0%
	64800	Consultant Fees	700	500	0	500	0	0.0%
	64804	Professional Medical Services	3,275	9,000	2,000	8,000	(1,000)	(11.1%)
	64810	Autopsy Services	808,060	200,000	700,000	200,000	0	0.0%
	64823	Toxicology Services	127,457	220,000	220,000	220,000	0	0.0%
	64824	Misc IT Services	0	0	0	0	0	0
	64825	Special Communications Service	9,119	8,000	20,000	21,500	13,500	168.8%
	64840	Contracted Services	158,358	130,000	100,000	130,000	0	0.0%
	64925	Radio Communications Fee	12,768	14,694	14,694	14,790	96	0.7%
	64934	Cremation Services	2,958	3,000	2,000	3,000	0	0.0%
	65601	Noncapital Technology	517	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65705	Court Reporter Fees	3,174	10,000	3,000	10,000	0	0.0%
	65801	Training and Conference	13,492	14,000	9,000	14,000	0	0.0%
	66600	Telephone ISF Charges	12,413	12,413	12,413	12,413	0	0.0%
	66602	Wireless Tech ISF Charges	12,998	12,588	13,529	13,788	1,200	9.5%
	66703	Publications	2,244	4,000	3,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	2,176	5,000	4,000	5,000	0	0.0%
	66709	Local Mileage Reimbursement	99	0	50	0	0	0
	66767	Maint Technology	9,536	10,000	10,000	10,000	0	0.0%
	66789	Fire & Agency Costs	0	137	137	144	7	5.1%
	66800	Fleet Maint ISF	(2,345)	47,890	2,000	34,155	(13,735)	(28.7%)
	66803	Fleet Parts ISF	7,735	0	7,500	0	0	0
	66804	Fleet Sublet ISF	10,173	0	3,800	0	0	0
	66805	Fleet Labor ISF	12,893	0	14,000	0	0	0
	66806	Fleet Fuel ISF	18,940	31,226	20,000	29,802	(1,424)	(4.6%)
	66807	Fleet GPS ISF	0	0	0	3,200	3,200	0
	66902	Copier ISF	6,603	7,230	6,800	7,438	208	2.9%
	66905	Postage ISF	1,080	850	850	850	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	120	0	600	0	0	0
	67001	Records Services ISF	13,489	20,000	4,500	20,000	0	0.0%
	89300	Operating Reimbursement In	0	0	0	0	0	0
Expenses Operating	- Total		1,310,656	846,528	1,256,683	848,680	2,152	0.3%
Interfund Transfer Out	99700	Interfd Transfer Out	28,214	0	0	0	0	0
Interfund Transfer Out	- Total		28,214	0	0	0	0	0

CORONER

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Coroner	ELEC 04	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Chief Deputy Coroner	DIRC 02	1.00	
Deputy Coroner	MNGR 01	4.00	
Deputy Coroner II	MNGR 02	5.00	
Deputy Coroner III	MNGR 03	1.00	
Forensic Autopsy Tech I	ANLT 05	3.00	
Forensic Evidence Investigator/ Coroner Trainee	TECH 05	1.00	
Forensic Case Coordinator	ANLT 06	1.00	
Forensic Pathologist	Ungraded	2.00	
Manager of Investigations	MNGR 04	1.00	
Paralegal	TECH 06	1.00	
Special Projects Manager	MNGR 02	2.00	
Supervisor of Forensic Services	SUPV 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		25.00	\$ 2,351,268
Administrative Assistant	SPEC 03	<u>1.00</u>	<u>44,678</u>
TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 2,395,946</u>

Charleston County Organizational Budget

Org-Key: X22006201 Coroner Child Review

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	31,884	34,783	34,783	34,783	0	0.0%
Revenues	- Total		31,884	34,783	34,783	34,783	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	7,500	0	7,500	0	0	0
	54201	Fringe Benefits - Regular	2,433	0	3,276	0	0	0
Expenses Personnel	- Total		9,933	0	10,776	0	0	0
Expenses Operating	64603	Office Expenses	1,671	0	0	0	0	0
	64800	Consultant Fees	8,854	0	0	0	0	0
	66716	Contingency	0	81,831	0	58,673	(23,158)	(28.3%)
	89400	Operating Reimbursement Out	0	0	0	0	0	0
Expenses Operating	- Total		10,525	81,831	0	58,673	(23,158)	(28.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	945	0	45,000	0	0	0
Interfund Transfer Out	- Total		945	0	45,000	0	0	0

Charleston County Organizational Budget

Org-Key: 124000001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	252,895	272,237	276,000	281,675	9,438	3.5%
	54002	Temporaries	0	0	0	10,000	10,000	0
	54201	Fringe Benefits - Regular	102,036	112,978	112,000	121,053	8,075	7.1%
Expenses Personnel	- Total		354,931	385,215	388,000	412,728	27,513	7.1%
Expenses Operating	64603	Office Expenses	3,142	4,500	4,500	4,500	0	0.0%
	64608	Photo and Microfilm Supply	0	1,000	0	1,000	0	0.0%
	64654	Noncapital FF&E	8,990	0	0	0	0	0
	64826	Printing and Binding	467	780	500	780	0	0.0%
	64840	Contracted Services	74,859	75,000	75,000	106,000	31,000	41.3%
	65801	Training and Conference	350	1,890	700	1,890	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	2,832	2,832	2,832	0	0.0%
	66709	Local Mileage Reimbursement	216	400	400	400	0	0.0%
	66712	Recognition and Awards	705	2,000	1,200	2,000	0	0.0%
	66800	Fleet Maint ISF	(1,619)	0	0	0	0	0
	66902	Copier ISF	2,537	3,000	2,700	2,759	(241)	(8.0%)
	66905	Postage ISF	857	1,700	1,000	1,700	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	125	250	150	250	0	0.0%
Expenses Operating	- Total		94,611	94,852	90,482	125,711	30,859	32.5%

LEGISLATIVE DELEGATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
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>281,675</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>281,675</u>

**Charleston County
Organizational Budget**

Probate Court

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change	
Revenues	42705	Marriage Licenses	382,855	404,000	400,000	400,000	(4,000)	-1.0%	
	42718	Marriage Lic \$20 Dom Violence	130,760	135,000	135,000	135,000	0	0	
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0	
	42930	Copy Charges	13,023	13,000	13,000	13,000	0	0	
	42943	Probate Court Fees	1,744,701	1,625,000	1,400,000	1,400,000	(225,000)	-13.8%	
	42997	Fines/Fees/Filing State Remit	(130,760)	(135,000)	(135,000)	(135,000)	0	0	
	43200	Advertising Discount	60,392	70,000	70,000	70,000	0	0	
	43203	Client Fees	32,415	52,000	34,500	34,500	(17,500)	-33.7%	
	43300	Interest Earnings	4	0	0	0	0	0	
		Revenues	- Total	2,248,390	2,179,000	1,932,500	1,932,500	(246,500)	(11.3%)
Interfund Transfer In	99710	Interfd Transfer In	175,000	157,500	157,500	165,000	7,500	4.8%	
		Interfund Transfer In	- Total	175,000	157,500	157,500	165,000	7,500	4.8%
Expenses Personnel	54001	Salaries and Wages - Regular	2,071,403	2,215,389	2,272,000	2,340,185	124,796	5.6%	
	54002	Temporaries	0	0	0	0	0	0	
	54008	Personnel Lapse	0	(60,000)	0	0	60,000	-100.0%	
	54201	Fringe Benefits - Regular	805,761	924,409	902,000	1,002,765	78,356	8.5%	
		Expenses Personnel	- Total	2,877,164	3,079,798	3,174,000	3,342,950	263,152	8.5%
Expenses Operating	64603	Office Expenses	19,238	25,000	12,025	18,000	(7,000)	-28.0%	
	64625	Vehicle Fuel	20	0	0	0	0	0	
	64678	Parking (Coupons)	3,885	5,000	9,000	9,000	4,000	80.0%	
	64800	Consultant Fees	9,750	0	0	0	0	0	
	64803	Accounting and Audit Services	0	6,000	6,000	6,000	0	0	
	64823	Toxicology Services	82,305	105,000	79,000	101,000	(4,000)	-3.8%	
	64826	Printing and Binding	8,462	9,500	4,000	7,500	(2,000)	-21.1%	
	64840	Contracted Services	237,343	288,938	288,938	348,272	59,334	20.5%	
	65601	Noncapital Technology	6,605	0	0	1,000	1,000	0	

**Charleston County
Organizational Budget**

Probate Court

	Object	Object Long Description	FY 2024 <u>Actual</u>	FY 2025 <u>Approved</u>	FY 2025 <u>Projection</u>	FY 2026 <u>Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65705	Court Reporter Fees	6,924	10,000	4,000	5,000	(5,000)	-50.0%
	65801	Training and Conference	36,538	10,000	10,000	15,015	5,015	50.2%
	66600	Telephone ISF Charges	18,784	18,784	18,784	18,784	0	0
	66602	Wireless Tech ISF Charges	19,668	19,668	20,022	19,116	(552)	-2.8%
	66701	Maint Contract Mach & Equip	3,655	6,300	3,000	3,000	(3,300)	-52.4%
	66702	Advertising	52,263	42,600	50,000	55,000	12,400	29.1%
	66703	Publications	5,870	5,500	6,000	7,000	1,500	27.3%
	66706	Dues Member & Accreditation	7,511	9,500	9,640	11,415	1,915	20.2%
	66709	Local Mileage Reimbursement	4,095	5,100	5,000	5,500	400	7.8%
	66712	Recognition and Awards	575	0	0	0	0	0
	66718	Meeting Expenses	1,572	0	0	0	0	0
	66738	Program Incentives	2,017	1,000	500	0	(1,000)	-100.0%
	66758	Employee Recognition	936	0	0	0	0	0
	66786	Community Outreach	11,574	0	0	0	0	0
	66802	Motor Pool ISF	112	200	100	100	(100)	-50.0%
	66902	Copier ISF	19,070	16,800	18,800	20,779	3,979	23.7%
	66905	Postage ISF	44,763	44,000	44,000	44,000	0	0
	66907	Messenger Service ISF	2,300	3,000	3,000	3,200	200	6.7%
	67000	Records Storage ISF	40,111	38,500	43,000	48,800	10,300	26.8%
	67001	Records Services ISF	145,680	190,971	110,000	140,000	(50,971)	-26.7%
		Expenses Operating - Total	<u>791,626</u>	<u>861,361</u>	<u>744,809</u>	<u>887,481</u>	<u>26,120</u>	<u>3.0%</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	
Deputy financial Officer	ANLT 06	1.00	
Drug Court Program Coordinator	PROF 02	1.00	
Estate Clerk	ANLT 04	4.00	
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>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>25.00</u>	\$ <u>2,340,185</u>
TOTAL PERSONNEL		<u>25.00</u>	\$ <u>2,340,185</u>

Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0.0%
	42911	ROD Documentary Stamps	10,098,780	8,500,000	10,500,000	10,000,000	1,500,000	17.6%
	42912	Discount on RMC Stamps	716,095	595,000	735,000	700,000	105,000	17.6%
	42913	ROD Fees	1,337,762	1,190,000	1,350,000	1,300,000	110,000	9.2%
	43505	Miscellaneous Revenues	(6,744)	0	0	0	0	0
Revenues	- Total		12,160,893	10,300,000	12,600,000	12,015,000	1,715,000	16.7%
Expenses Personnel	54001	Salaries and Wages - Regular	1,232,050	1,656,509	1,259,000	1,698,925	42,416	2.6%
	54002	Temporaries	96,204	0	41,000	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(250,000)	(150,000)	150.0%
	54201	Fringe Benefits - Regular	523,434	687,452	525,000	713,548	26,096	3.8%
Expenses Personnel	- Total		1,851,688	2,243,961	1,825,000	2,162,473	(81,488)	(3.6%)
Expenses Operating	64600	Postage Direct	650	700	0	700	0	0.0%
	64603	Office Expenses	10,850	13,000	24,000	13,000	0	0.0%
	64608	Photo and Microfilm Supply	0	2,000	0	1,500	(500)	(25.0%)
	64611	Copy Supplies	16,565	25,000	17,000	20,000	(5,000)	(20.0%)
	64642	Repair and Maint Supplies	0	2,000	1,200	2,000	0	0.0%
	64654	Noncapital FF&E	7,716	0	0	0	0	0
	64678	Parking (Coupons)	14	500	100	500	0	0.0%
	64800	Consultant Fees	1,073	10,000	6,000	10,000	0	0.0%
	64826	Printing and Binding	0	3,000	0	1,000	(2,000)	(66.7%)
	64840	Contracted Services	962	1,000	970	1,000	0	0.0%
	65502	Leases Machinery and Equipment	0	5,000	5,000	5,000	0	0.0%
	65801	Training and Conference	4,385	4,500	6,000	4,500	0	0.0%
	66600	Telephone ISF Charges	14,253	14,253	14,253	14,253	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	2,832	2,832	2,124	(708)	(25.0%)
	66701	Maint Contract Mach & Equip	859	7,990	4,000	7,990	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	485	1,200	800	1,200	0	0.0%
	66709	Local Mileage Reimbursement	145	0	170	0	0	0
	66802	Motor Pool ISF	0	300	0	300	0	0.0%
	66902	Copier ISF	8,335	9,500	9,500	7,989	(1,511)	(15.9%)
	66905	Postage ISF	5,763	7,000	7,000	7,000	0	0.0%
	66907	Messenger Service ISF	1,150	2,250	2,250	2,250	0	0.0%
	67000	Records Storage ISF	11,282	11,500	11,500	12,000	500	4.3%
	67001	Records Services ISF	15,102	32,000	0	0	(32,000)	(100.0%)
Expenses Operating	- Total		<u>102,421</u>	<u>155,525</u>	<u>112,575</u>	<u>114,306</u>	<u>(41,219)</u>	<u>(26.5%)</u>

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 04	1.00	
Business Manager Register of Deeds	ANLT 06	1.00	
Chief Deputy Register of Deeds	DIRC 02	1.00	
Computer Support Specialist	ANLT 05	1.00	
Deputy Register of Deeds	MNGR 03	1.00	
Document Supervisor	SUPV 01	1.00	
Legal Instrument Examiner I	TECH 03	4.00	
Legal Instrument Examiner II	TECH 04	6.00	
Legal Instrument Examiner III	TECH 05	5.00	
Legal Instrument Examiner IV	TECH 06	4.00	
Senior Imaging Tech	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.00</u>	\$ <u>1,698,925</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,698,925</u>

Charleston County Organizational Budget

Sheriff: Detention Center - Adult

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	2,651,766	2,592,000	2,565,000	2,586,000	(6,000)	-0.2%
	42857	Social Security Prisoner Reimb	800	3,000	1,600	1,600	(1,400)	-46.7%
	42902	Records Checks	6,220	8,000	6,000	6,000	(2,000)	-25.0%
	42910	Concealed Weapons Fees	615	1,000	500	500	(500)	-50.0%
	42930	Copy Charges	158	0	0	0	0	0
	42935	Pay Telephone Commissions	1,158,213	1,112,000	1,150,000	1,150,000	38,000	3.4%
	43500	Reimbursement of Workers Comp	32,759	0	0	0	0	0
	43505	Miscellaneous Revenues	0	0	0	0	0	0
		Revenues - Total	3,850,531	3,716,000	3,723,100	3,744,100	28,100	0.8%
Expenses Personnel	54001	Salaries and Wages - Regular	14,285,121	19,463,861	15,423,000	19,243,898	(219,963)	-1.1%
	54002	Temporaries	100,693	178,920	73,000	70,000	(108,920)	-60.9%
	54006	Non Exempt Overtime - Regular	4,659,071	2,000,000	5,134,000	2,750,000	750,000	37.5%
	54007	Holiday Pay - Regular	277,753	330,600	279,000	330,600	0	0
	54008	Personnel Lapse	0	(2,005,200)	0	(750,000)	1,255,200	-62.6%
	54041	Taxable Per Diem	47	0	0	0	0	0
	54201	Fringe Benefits - Regular	8,159,405	9,584,465	8,929,500	9,841,717	257,252	2.7%
	89100	Personnel Reimbursement In	0	0	0	0	0	0
		Expenses Personnel - Total	27,482,090	29,552,646	29,838,500	31,486,215	1,933,569	6.5%
Expenses Operating	64600	Postage Direct	0	0	272	0	0	0
	64601	Uniforms	144,532	140,000	135,000	140,000	0	0
	64602	Public Safety Supplies	13,731	20,000	40,000	27,630	7,630	38.2%
	64603	Office Expenses	67,253	35,000	55,000	50,000	15,000	42.9%
	64606	Train Supplies and Equip	14,510	5,000	7,000	10,000	5,000	100.0%
	64607	Tech Subscriptions >\$10K	69,646	0	28,552	12,058	12,058	0
	64608	Photo and Microfilm Supply	3,124	0	2,000	0	0	0
	64610	Inmate Clothing	156,774	100,000	140,000	134,000	34,000	34.0%

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64616	Bedding and Linens	59,867	59,124	70,000	90,000	30,876	52.2%
	64617	Food and Related Supplies	2,986,451	3,250,000	3,250,000	3,532,470	282,470	8.7%
	64620	Weapons and Ammunition	2,725	0	0	0	0	0
	64622	Vehicle Auxiliary Equip	36	0	25,000	63,000	63,000	0
	64625	Vehicle Fuel	1,317	960	960	960	0	0
	64642	Repair and Maint Supplies	40,423	25,000	25,000	36,000	11,000	44.0%
	64648	Custodial & Laundry	215,836	140,000	145,000	155,000	15,000	10.7%
	64650	K9 Expenses	5,615	4,500	4,500	0	(4,500)	-100.0%
	64654	Noncapital FF&E	93,871	30,000	80,000	39,627	9,627	32.1%
	64661	Painting Supplies - Projects	2,252	0	0	0	0	0
	64678	Parking (Coupons)	14	0	0	0	0	0
	64682	Noncap Communications Equip	(36,621)	0	8,000	0	0	0
	64800	Consultant Fees	0	0	7,500	37,960	37,960	0
	64804	Professional Medical Services	8,089,151	8,710,414	8,710,414	9,288,871	578,457	6.6%
	64807	Preemployment Screening	5,233	6,500	6,500	10,320	3,820	58.8%
	64820	Counseling Services	600	0	0	0	0	0
	64826	Printing and Binding	2,755	2,500	2,500	3,500	1,000	40.0%
	64925	Radio Communications Fee	107,160	107,160	107,160	119,849	12,689	11.8%
	64937	Contracted Temps	153,390	0	0	0	0	0
	65601	Noncapital Technology	23,579	4,500	4,500	155,000	150,500	3,344.4%
	65701	Investigations	1,092	1,200	1,200	1,200	0	0
	65703	Court Investigation/Prep	523	0	0	0	0	0
	65801	Training and Conference	23,024	35,000	35,000	46,500	11,500	32.9%
	66600	Telephone ISF Charges	16,768	16,768	16,768	17,010	242	1.4%
	66602	Wireless Tech ISF Charges	28,932	28,932	28,932	48,048	19,116	66.1%
	66701	Maint Contract Mach & Equip	19,682	113,401	15,000	36,415	(76,986)	-67.9%

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Expenses Operating	66702	Advertising	0	0	0	0	0	0	
	66703	Publications	20,380	13,408	10,000	13,434	26	0.2%	
	66705	Maint Cont Bldgs and Grnds	324,000	324,000	324,000	359,000	35,000	10.8%	
	66706	Dues Member & Accreditation	21,502	20,345	20,345	20,345	0	0	
	66710	Employee Recruitment	9,302	5,661	7,000	4,000	(1,661)	-29.3%	
	66712	Recognition and Awards	928	1,500	4,000	1,500	0	0	
	66720	Inmate Compensation	0	0	0	0	0	0	
	66725	Judgements and Damages	33,175	0	0	0	0	0	
	66767	Maint Technology	0	31,903	31,903	161,710	129,807	406.9%	
	66793	Disaster/Emergency Exp	0	5,000	1,000	5,000	0	0	
	66800	Fleet Maint ISF	(15,615)	64,840	64,840	62,614	(2,226)	-3.4%	
	66802	Motor Pool ISF	0	1,800	1,800	0	(1,800)	-100.0%	
	66803	Fleet Parts ISF	16,166	0	0	0	0	0	
	66804	Fleet Sublet ISF	10,252	0	0	0	0	0	
	66805	Fleet Labor ISF	17,488	0	0	0	0	0	
	66806	Fleet Fuel ISF	30,542	36,058	36,058	38,850	2,792	7.7%	
	66807	Fleet GPS ISF	0	0	0	4,032	4,032	0	
	66902	Copier ISF	106,791	101,000	101,000	104,982	3,982	3.9%	
	66905	Postage ISF	1,198	1,500	1,500	1,500	0	0	
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%	
	67000	Records Storage ISF	20,269	23,500	23,500	25,000	1,500	6.4%	
	67001	Records Services ISF	58,035	107,061	107,061	107,061	0	0	
	67100	Interest Expense on Debt	2,917	0	0	0	0	0	
	67109	Principal Payment on Leases	43,514	0	0	0	0	0	
		Expenses Operating	- Total	13,015,239	13,575,035	13,687,265	14,966,046	1,391,011	10.2%
Expenses Capital	78300	Capital Technology >\$10K	0	0	0	0	0	0	

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Capital	78902	CO Miscellaneous Equipment	6,989	425,592	425,592	317,119	(108,473)	-25.5%
		Expenses Capital - Total	6,989	425,592	425,592	317,119	(108,473)	(25.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	99,570	0	0	0	0	0
		Interfund Transfer Out - Total	99,570	0	0	0	0	0

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	1.00	
Administrative Assistant III	SPEC 05	3.00	
Administrative Services Coordinator I	ANLT 04	2.00	
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	4.00	
Detention Deputy	PFLD 06	60.00	
Detention Lieutenant	PSUP 03	5.00	
Detention Lieutenant Non Shift	PSUP 03	5.00	
Detention Lieutenant Shift	PSUP 03	7.00	
Detention Major	PDIR 06	2.00	
Detention Sergeant	PSGT 03	38.00	
Emergency Response Team Supervisor	SUPV 04	1.00	
Executive Assistant-Sheriff	PROF 02	1.00	
Intelligence Analyst	PROF 03	2.00	
Inventory Control Specialist III	SPEC 05	5.00	

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	
Jail Administrator	PEXE 04	1.00	
Law Enforcement Records Specialist II	SPEC 05	24.00	
Law Enforcement Records Coordinator	ANLT 04	4.00	
Master Detention Deputy	PFLD 07	120.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	2.00	
Program and Education Director	MNGR 03	1.00	
Program Manager	MNGR 02	2.00	
R&D Vulnerable Resident Advocate	MNGR 01	1.00	
Resident Program Coordinator	SUPV 01	1.00	
Safety Compliance Specialist	PROF 03	1.00	
Supervisor Inactive Records	ANLT 04	1.00	
Victim Witness Advocate II	TECH 06	4.00	
Victim Witness Advocate III	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>313.00</u>	\$ <u>19,243,898</u>
TOTAL PERSONNEL		<u>313.00</u>	\$ <u>19,243,898</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	Dryer	2	\$ 21,270	\$ 42,540
78902	Fire Extinguisher Training System	1	29,279	29,279
78902	Fryer, Gas	1	47,546	47,546
78902	Heated Cabinet, Reach-In	1	13,028	13,028
78902	Heated Cabinet, Roll-In	1	28,161	28,161
78902	Ice Maker	2	14,778	29,557
78902	Oven, Gas	1	21,730	21,730
78902	Refrigerator, Reach-In	1	15,242	15,242
78902	Washer	2	45,018	90,036
TOTAL		<u>12</u>		<u>\$ 317,119</u>

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Juvenile

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	97,820	114,000	40,000	42,000	(72,000)	-63.2%
	43500	Reimbursement of Workers Comp	0	0	2,038	0	0	0
	43505	Miscellaneous Revenues	0	0	0	0	0	0
	43906	Subscription Financing	0	0	0	0	0	0
		Revenues - Total	97,820	114,000	42,038	42,000	(72,000)	(63.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	2,422,240	3,061,064	2,651,000	3,084,129	23,065	0.8%
	54006	Non Exempt Overtime - Regular	1,025,889	650,000	970,000	750,000	100,000	15.4%
	54007	Holiday Pay - Regular	63,805	67,000	63,000	67,000	0	0
	54008	Personnel Lapse	0	(100,000)	0	0	100,000	-100.0%
	54041	Taxable Per Diem	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	1,494,054	1,670,353	1,591,300	1,732,779	62,426	3.7%
		Expenses Personnel - Total	5,005,988	5,348,417	5,275,300	5,633,908	285,491	5.3%
Expenses Operating	64601	Uniforms	27,176	23,000	23,000	29,250	6,250	27.2%
	64602	Public Safety Supplies	0	2,900	1,000	2,900	0	0
	64603	Office Expenses	1,250	4,500	1,500	4,500	0	0
	64607	Tech Subscriptions >\$10K	(23,216)	0	0	0	0	0
	64608	Photo and Microfilm Supply	7,193	0	0	0	0	0
	64610	Inmate Clothing	6,952	8,500	4,000	8,755	255	3.0%
	64616	Bedding and Linens	1,715	0	0	0	0	0
	64617	Food and Related Supplies	98,013	125,000	100,000	125,000	0	0
	64642	Repair and Maint Supplies	288	500	500	500	0	0
	64654	Noncapital FF&E	5,965	6,000	6,000	6,000	0	0
	64661	Painting Supplies - Projects	457	0	0	0	0	0
	64682	Noncap Communications Equip	0	0	7,700	0	0	0
	64804	Professional Medical Services	140	200	200	200	0	0
	64826	Printing and Binding	294	1,600	1,600	1,600	0	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Juvenile

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65108	Juvenile Per Diem	4,075	5,000	5,000	5,000	0	0
	65601	Noncapital Technology	545	0	0	0	0	0
	65801	Training and Conference	0	0	0	0	0	0
	66600	Telephone ISF Charges	24,040	24,040	24,040	24,040	0	0
	66701	Maint Contract Mach & Equip	11,599	18,000	10,000	11,955	(6,045)	-33.6%
	66703	Publications	113	0	0	0	0	0
	66705	Maint Cont Bldgs and Grnds	36,000	36,000	36,000	42,000	6,000	16.7%
	66767	Maint Technology	0	0	13,148	37,350	37,350	0
	66902	Copier ISF	14,365	15,000	15,000	15,520	520	3.5%
	66905	Postage ISF	0	100	100	100	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67100	Interest Expense on Debt	2,917	0	0	0	0	0
	67109	Principal Payment on Leases	43,514	0	0	0	0	0
		Expenses Operating - Total	<u>264,545</u>	<u>271,840</u>	<u>250,288</u>	<u>316,270</u>	<u>44,430</u>	<u>16.3%</u>
Expenses Capital	78910	CO Signs	0	0	0	0	0	0
		Expenses Capital - Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	1.00	
Detention Captain	PMGR 08	1.00	
Detention Deputy	PFLD 06	28.00	
Detention Lieutenant	PSUP 03	3.00	
Detention Lieutenant Non Shift	PSUP 03	1.00	
Detention Major	PDIR 06	1.00	
Detention Sergeant	PSGT 03	4.00	
IT Systems Specialist	PROF 03	1.00	
Master Detention Deputy	PFLD 07	<u>13.00</u>	
TOTAL CURRENT PERSONNEL		<u>53.00</u>	\$ <u>3,084,129</u>
TOTAL PERSONNEL		<u>53.00</u>	\$ <u>3,084,129</u>

**Charleston County
Organizational Budget**

Sheriff: Federal Asset Forfeiture

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43011	Federal Seized Funds	68,830	0	43,570	0	0	0
	43300	Interest Earnings	3	0	5	0	0	0
	43301	Allocated Interest Earnings	33,885	24,000	28,000	25,000	1,000	4.2%
	43501	Sale of Personal Property	95,119	0	0	0	0	0
		Revenues						
		- Total	197,837	24,000	71,575	25,000	1,000	4.2%
Expenses Operating	64602	Public Safety Supplies	0	1,000	1,000	1,000	0	0
	64607	Tech Subscriptions >\$10K	0	0	3,000	5,000	5,000	0
	64608	Photo and Microfilm Supply	14,935	0	0	0	0	0
	64620	Weapons and Ammunition	0	300,000	326,000	200,000	(100,000)	-33.3%
	64627	Marine Operating Supplies	3,854	0	13,000	0	0	0
	64642	Repair and Maint Supplies	0	1,500	200	500	(1,000)	-66.7%
	65601	Noncapital Technology	66,130	0	0	0	0	0
	65703	Court Investigation/Prep	1,185	0	4,000	0	0	0
	65801	Training and Conference	7,393	2,600	7,600	2,600	0	0
	66703	Publications	2,963	5,000	3,000	0	(5,000)	-100.0%
	66716	Contingency	0	100,000	0	75,000	(25,000)	-25.0%
	66722	Police Confidential Fund	0	50,000	1,500	5,000	(45,000)	-90.0%
	66731	Contingency Grant Matches	0	50,000	0	75,000	25,000	50.0%
		Expenses Operating						
		- Total	96,460	510,100	359,300	364,100	(146,000)	(28.6%)
Expenses Capital	78901	CO Public Safety Equipment	0	0	0	0	0	0
	78907	CO Marine Equipment	0	0	96,700	0	0	0
		Expenses Capital						
		- Total	0	0	96,700	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	30,496	0	8,475	0	0	0
		Interfund Transfer Out						
		- Total	30,496	0	8,475	0	0	0

Charleston County Organizational Budget

Org-Key: P24501201 Inmate Welfare Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	(87,179)	0	0	0	0	0
	43509	Vending Machine Commissions	956,670	900,000	1,160,000	1,000,000	100,000	11.1%
Revenues	- Total		869,491	900,000	1,160,000	1,000,000	100,000	11.1%
Expenses Personnel	54001	Salaries and Wages - Regular	99,587	133,087	122,000	124,206	(8,881)	(6.7%)
	54002	Temporaries	32,600	19,845	31,000	24,306	4,461	22.5%
	54006	Non Exempt Overtime - Regular	1,386	0	2,000	0	0	0
	54007	Holiday Pay - Regular	106	0	0	0	0	0
	54201	Fringe Benefits - Regular	55,855	60,788	63,000	58,851	(1,937)	(3.2%)
Expenses Personnel	- Total		189,534	213,720	218,000	207,363	(6,357)	(3.0%)
Expenses Operating	64602	Public Safety Supplies	24,334	0	0	0	0	0
	64603	Office Expenses	364	2,500	1,000	2,500	0	0.0%
	64610	Inmate Clothing	9,322	500	8,000	500	0	0.0%
	64615	Other Operating Supplies	19,670	21,000	15,000	21,000	0	0.0%
	64617	Food and Related Supplies	2,420	4,000	3,000	3,000	(1,000)	(25.0%)
	64631	Painting Supplies	2,730	0	0	0	0	0
	64642	Repair and Maint Supplies	297	8,700	5,000	6,000	(2,700)	(31.0%)
	64648	Custodial & Laundry	0	500	8,000	500	0	0.0%
	64654	Noncapital FF&E	33,689	0	40,000	0	0	0
	64661	Painting Supplies - Projects	4,567	0	0	0	0	0
	64662	Carpentry Supplies - Projects	4,068	0	0	0	0	0
	64671	Flooring Materials - Projects	0	0	0	0	0	0
	64800	Consultant Fees	0	1,500	0	1,500	0	0.0%
	64804	Professional Medical Services	0	40,000	40,000	40,000	0	0.0%
	64826	Printing and Binding	0	0	0	0	0	0
	64840	Contracted Services	305,429	342,827	342,827	323,396	(19,431)	(5.7%)
	65601	Noncapital Technology	0	7,000	5,000	7,000	0	0.0%
	65700	Transportation of Prisoners	0	100,000	0	50,000	(50,000)	(50.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65701	Investigations	647	0	0	0	0	0
	65801	Training and Conference	0	250	250	250	0	0.0%
	66001	Customized Training	23,051	35,000	25,000	30,000	(5,000)	(14.3%)
	66703	Publications	0	1,000	3,000	1,000	0	0.0%
	66716	Contingency	0	200,000	0	200,000	0	0.0%
	66720	Inmate Compensation	12,655	25,000	15,000	25,000	0	0.0%
	66721	Bank Charges	0	1,000	500	1,000	0	0.0%
Expenses Operating	- Total		443,243	790,777	511,577	712,646	(78,131)	(9.9%)
Expenses Capital	78902	CO Miscellaneous Equipment	14,302	0	0	0	0	0
	79110	Detention Center	28,384	0	0	0	0	0
Expenses Capital	- Total		42,686	0	0	0	0	0

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	1.00	
Chaplain/Religious Coordinator	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>124,206</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>124,206</u>

Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	30,971	35,000	33,000	31,000	(4,000)	(11.4%)
Revenues	- Total		30,971	35,000	33,000	31,000	(4,000)	(11.4%)
Interfund Transfer In	99710	Interfd Transfer In	59,112	81,020	81,020	80,748	(272)	(0.3%)
Interfund Transfer In	- Total		59,112	81,020	81,020	80,748	(272)	(0.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	60,648	78,031	76,000	77,334	(697)	(0.9%)
	54201	Fringe Benefits - Regular	25,974	34,529	33,000	34,414	(115)	(0.3%)
Expenses Personnel	- Total		86,622	112,560	109,000	111,748	(812)	(0.7%)
Expenses Operating	66600	Telephone ISF Charges	3,460	3,460	3,460	0	(3,460)	(100.0%)
Expenses Operating	- Total		3,460	3,460	3,460	0	(3,460)	(100.0%)

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>77,334</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>77,334</u>

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42703	Gold Permits	250	100	100	100	0	0
	42729	Non Ferrous Metals Permit	1,600	1,000	500	500	(500)	-50.0%
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0
	42811	Local Govt Contrib-Operating	579,519	649,000	550,400	521,000	(128,000)	-19.7%
	42864	Federal Reimbursement	80,693	50,000	80,000	80,000	30,000	60.0%
	42902	Records Checks	565	500	500	500	0	0
	42930	Copy Charges	12,280	10,000	12,000	12,000	2,000	20.0%
	42940	CO 44% \$100 Filing Fee	6,255	6,000	6,000	6,000	0	0
	42946	Sheriffs Civil Fees	52,616	40,000	50,000	50,000	10,000	25.0%
	43026	DUI/DUS Revenue	670	0	210	0	0	0
	43244	Off-Duty Vehicle Use	31,290	30,000	30,000	30,000	0	0
	43500	Reimbursement of Workers Comp	32,943	25,000	25,000	25,000	0	0
	43505	Miscellaneous Revenues	23,777	20,000	30,000	25,000	5,000	25.0%
	43906	Subscription Financing	0	0	0	0	0	0
		Revenues - Total	837,458	846,600	799,710	765,100	(81,500)	(9.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	22,023,928	25,963,283	24,664,000	27,364,439	1,401,156	5.4%
	54002	Temporaries	536,011	250,910	533,000	400,000	149,090	59.4%
	54006	Non Exempt Overtime - Regular	2,004,334	1,400,000	2,086,000	1,400,000	0	0
	54007	Holiday Pay - Regular	166,728	165,000	170,000	175,000	10,000	6.1%
	54008	Personnel Lapse	0	(3,000,000)	0	0	3,000,000	-100.0%
	54041	Taxable Per Diem	1,709	0	0	0	0	0
	54201	Fringe Benefits - Regular	10,375,036	12,098,266	11,642,900	12,545,582	447,316	3.7%
	89100	Personnel Reimbursement In	(431,812)	(447,974)	(477,974)	(947,852)	(499,878)	111.6%
		Expenses Personnel - Total	34,675,934	36,429,485	38,617,926	40,937,169	4,507,684	12.4%
Expenses Operating	64600	Postage Direct	0	50	50	50	0	0
	64601	Uniforms	200,685	260,000	250,000	300,000	40,000	15.4%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64602	Public Safety Supplies	75,920	56,600	125,000	65,000	8,400	14.8%
	64603	Office Expenses	77,404	60,000	70,000	60,000	0	0
	64606	Train Supplies and Equip	13,829	15,000	12,000	15,000	0	0
	64607	Tech Subscriptions >\$10K	57,248	0	175,000	0	0	0
	64608	Photo and Microfilm Supply	11,831	5,000	5,000	5,000	0	0
	64613	Public Education Supplies	652	1,500	4,000	1,500	0	0
	64615	Other Operating Supplies	1,389	0	0	0	0	0
	64617	Food and Related Supplies	3,015	1,500	1,000	1,500	0	0
	64618	Aviation Fuel	4,292	45,000	10,000	50,000	5,000	11.1%
	64619	Aviation Parts	16,999	64,800	50,000	64,800	0	0
	64620	Weapons and Ammunition	218,199	200,000	306,000	510,500	310,500	155.2%
	64622	Vehicle Auxiliary Equip	664,325	507,500	551,500	606,000	98,500	19.4%
	64625	Vehicle Fuel	12,256	15,000	9,000	10,000	(5,000)	-33.3%
	64626	Marine Fuel	44,638	38,000	30,000	40,000	2,000	5.3%
	64627	Marine Operating Supplies	1,505	4,000	3,000	4,000	0	0
	64633	Carpentry Supplies	0	0	800	0	0	0
	64642	Repair and Maint Supplies	55,684	25,000	20,000	25,585	585	2.3%
	64648	Custodial & Laundry	65	0	0	0	0	0
	64653	Noncapital Radio Equip	0	0	0	0	0	0
	64654	Noncapital FF&E	43,387	10,000	25,000	30,000	20,000	200.0%
	64662	Carpentry Supplies - Projects	9,677	0	26,000	0	0	0
	64664	Electrical Supplies - Projects	1,938	0	16,000	0	0	0
	64678	Parking (Coupons)	2,785	6,000	3,000	3,000	(3,000)	-50.0%
	64682	Noncap Communications Equip	2,406	35,000	5,000	35,000	0	0
	64800	Consultant Fees	7,500	0	10,000	40,000	40,000	0
	64804	Professional Medical Services	300	675	3,000	1,041	366	54.2%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64807	Preemployment Screening	13,322	16,400	16,400	22,425	6,025	36.7%
	64820	Counseling Services	39,575	40,000	35,000	40,000	0	0
	64826	Printing and Binding	9,334	5,000	7,000	5,000	0	0
	64829	Animal Services	2,250,000	0	0	0	0	0
	64925	Radio Communications Fee	322,848	335,840	325,000	361,078	25,238	7.5%
	64929	Towing & other related costs	0	0	0	0	0	0
	65202	Coastal Crisis Chaplaincy	25,000	50,000	50,000	50,000	0	0
	65302	DP Land Line Charges	1,344	1,344	1,344	1,344	0	0
	65500	Leases Land and Building	10,647	11,303	11,500	12,000	697	6.2%
	65502	Leases Machinery and Equipment	0	0	102,000	0	0	0
	65505	Leases Aviation Manager	19,898	20,502	27,000	32,301	11,799	57.6%
	65601	Noncapital Technology	34,889	8,000	151,000	37,490	29,490	368.6%
	65700	Transportation of Prisoners	44,296	49,000	25,000	40,000	(9,000)	-18.4%
	65701	Investigations	3,360	6,000	3,000	6,000	0	0
	65703	Court Investigation/Prep	42,511	50,000	30,000	40,000	(10,000)	-20.0%
	65801	Training and Conference	191,118	180,000	200,000	220,000	40,000	22.2%
	66600	Telephone ISF Charges	196,158	196,158	196,158	199,158	3,000	1.5%
	66602	Wireless Tech ISF Charges	214,977	211,776	211,776	211,776	0	0
	66701	Maint Contract Mach & Equip	89,956	130,541	60,000	116,625	(13,916)	-10.7%
	66702	Advertising	49	0	1,580	0	0	0
	66703	Publications	18,385	17,860	17,860	17,860	0	0
	66706	Dues Member & Accreditation	47,621	64,934	50,000	43,411	(21,523)	-33.1%
	66709	Local Mileage Reimbursement	1,212	0	250	0	0	0
	66710	Employee Recruitment	25,859	30,000	25,000	25,000	(5,000)	-16.7%
	66712	Recognition and Awards	1,139	2,000	1,000	2,000	0	0
	66722	Police Confidential Fund	5,000	0	0	0	0	0

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66765	DUI/DUS Expenditures	300	300	1,000	1,300	1,000	333.3%
	66767	Maint Technology	0	502,332	393,000	689,149	186,817	37.2%
	66789	Fire & Agency Costs	69,693	76,721	67,248	89,360	12,639	16.5%
	66793	Disaster/Emergency Exp	0	0	204	0	0	0
	66800	Fleet Maint ISF	(169,233)	2,302,805	2,050,000	1,988,056	(314,749)	-13.7%
	66802	Motor Pool ISF	0	2,400	0	0	(2,400)	-100.0%
	66803	Fleet Parts ISF	677,976	0	0	0	0	0
	66804	Fleet Sublet ISF	678,095	0	0	0	0	0
	66805	Fleet Labor ISF	652,389	0	0	0	0	0
	66806	Fleet Fuel ISF	1,089,653	1,286,953	1,150,000	1,230,893	(56,060)	-4.4%
	66807	Fleet GPS ISF	0	0	0	80,640	80,640	0
	66902	Copier ISF	116,916	113,601	105,000	120,102	6,501	5.7%
	66905	Postage ISF	18,552	24,500	24,500	24,500	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	18,729	16,000	23,000	23,500	7,500	46.9%
	67001	Records Services ISF	14,554	18,000	6,000	10,000	(8,000)	-44.4%
	67100	Interest Expense on Debt	5,091	0	0	0	0	0
	67109	Principal Payment on Leases	74,895	0	0	0	0	0
	89300	Operating Reimbursement In	(64,700)	(75,345)	(75,345)	(152,594)	(77,249)	102.5%
		Expenses Operating - Total	<u>8,320,487</u>	<u>7,047,050</u>	<u>7,004,325</u>	<u>7,457,950</u>	<u>410,900</u>	<u>5.8%</u>
Expenses Capital	78101	CO Microfilm Equipment	9,107	0	0	0	0	0
	78102	CO Furn & Equip	0	0	0	19,143	19,143	0
	78300	Capital Technology >\$10K	11,598	0	0	0	0	0
	78501	CO Vehicle Aux Equipment	104,479	140,697	0	0	(140,697)	-100.0%
	78901	CO Public Safety Equipment	310,238	271,362	271,362	0	(271,362)	-100.0%
		Expenses Capital - Total	<u>435,422</u>	<u>412,059</u>	<u>271,362</u>	<u>19,143</u>	<u>(392,916)</u>	<u>(95.4%)</u>

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Interfund Transfer Out	99700	Interfd Transfer Out	168,962	81,020	93,049	80,748	(272)	-0.3%
		Interfund Transfer Out - Total	168,962	81,020	93,049	80,748	(272)	(0.3%)

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 III	SPEC 05	5.00	
Administrative Services Coordinator I	ANLT 04	4.00	
Administrative Services Manager	MNGR 02	1.00	
Animal Control Officer I	SPEC 05	1.00	
Assistant NCIC/TAC Coordinator	ANLT 04	1.00	
Auditor II	PROF 02	1.00	
Chief Deputy Sheriff	PEXE 04	4.00	
Communications Director	DIRC 02	1.00	
Crime Scene Forensic Investigator	SPEC 06	2.00	
Deputy Sheriff	PFLD 08	102.00	
Deputy Sheriff Captain	PMGR 08	15.00	
Deputy Sheriff Lieutenant	PSUP 03	22.00	
Deputy Sheriff Major	PDIR 06	3.00	
Deputy Sheriff Sergeant	PSGT 03	32.00	
Director of HR Sheriff	MNGR 02	1.00	
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	
Executive Assistant To Sheriff	PROF 02	1.00	
Financial Officer	PROF 04	1.00	
General Counsel	MNGR 04	1.00	
Grants Manager	MNGR 01	1.00	
Human Resources Manager	MNGR 01	1.00	
HR Specialist Sheriff	TECH 06	6.00	
Intelligence Ballistic Identification System Specialist	SPEC 06	2.00	

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 Analyst	PROF 03	3.00	
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	2.00	
Law Enforcement Record Specialist II	SPEC 05	17.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	105.00	
Master Judicial Deputy Sheriff	PFLD 07	9.00	
Master Mariner	PROF 02	2.00	
Media Coordinator	PROF 03	1.00	
Media Specialist	TECH 06	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Opioid Outreach Specialist	PROF 02	1.00	
Paralegal	TECH 06	4.00	
Project Officer I	MNGR 01	1.00	
Public Information Officer	MNGR 03	1.00	
Records Manager	SUPV 01	1.00	
SCIBRS Manager	SUPV 01	1.00	
SCIBRS Specialist	SPEC 05	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	<u>4.00</u>	

TOTAL CURRENT PERSONNEL 391.00 \$ 27,364,439

TOTAL PERSONNEL 391.00 \$ 27,364,439

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>
78102	Container, Climate Controlled	1	\$ 19,143	\$ 19,143
TOTAL		<u>1</u>		<u>\$ 19,143</u>

Charleston County Organizational Budget

Org-Key: P24500501 Sex Offender Registry

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43293	Sex Offender Registry Fee	39,900	45,850	46,000	44,850	(1,000)	(2.2%)
	43296	State Remit-Sex Off Registry	(13,300)	(14,950)	(14,000)	(14,950)	0	0.0%
Revenues	- Total		26,600	30,900	32,000	29,900	(1,000)	(3.2%)
Expenses Personnel	89200	Personnel Reimbursement Out	0	0	30,000	30,000	30,000	0
Expenses Personnel	- Total		0	0	30,000	30,000	30,000	0
Expenses Operating	64603	Office Expenses	0	250	0	250	0	0.0%
	64608	Photo and Microfilm Supply	0	2,000	0	1,000	(1,000)	(50.0%)
	64826	Printing and Binding	0	0	1,500	0	0	0
	65601	Noncapital Technology	1,900	0	0	0	0	0
	65703	Court Investigation/Prep	0	2,000	0	500	(1,500)	(75.0%)
	65801	Training and Conference	2,251	4,000	3,000	4,000	0	0.0%
	66716	Contingency	0	100,000	0	100,000	0	0.0%
Expenses Operating	- Total		4,151	108,250	4,500	105,750	(2,500)	(2.3%)

Charleston County Organizational Budget

Org-Key: P24504201 Sheriff State Asset Forfeiture

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43008	State Seized Funds	52,902	0	250,000	0	0	0
	43301	Allocated Interest Earnings	9,819	8,300	10,000	12,000	3,700	44.6%
	43501	Sale of Personal Property	300	0	0	0	0	0
Revenues	- Total		63,021	8,300	260,000	12,000	3,700	44.6%
Expenses Operating	64620	Weapons and Ammunition	0	80,218	50,000	80,218	0	0.0%
	64650	K9 Expenses	31,796	35,500	35,500	33,000	(2,500)	(7.0%)
	64929	Towing & other related costs	0	3,000	2,500	3,000	0	0.0%
	65801	Training and Conference	2,864	0	500	0	0	0
	66722	Police Confidential Fund	9,846	10,000	3,000	8,000	(2,000)	(20.0%)
Expenses Operating	- Total		44,506	128,718	91,500	124,218	(4,500)	(3.5%)
Expenses Capital	78912	CO-Public Safety Canines	0	21,000	21,000	21,000	0	0.0%
Expenses Capital	- Total		0	21,000	21,000	21,000	0	0

SHERIFF

DETAILED CAPITAL LISTING

Division: Asset Forfeiture - State
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	Public Safety Canine	2	\$ 10,500	\$ 21,000
TOTAL		<u>2</u>		<u>\$ 21,000</u>

Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43284	AEP Fees	17,702	20,000	20,000	20,000	0	0.0%
Revenues	- Total		17,702	20,000	20,000	20,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	90,121	90,318	90,394	93,017	2,699	3.0%
Interfund Transfer In	- Total		90,121	90,318	90,394	93,017	2,699	3.0%
Expenses Personnel	54001	Salaries and Wages - Regular	75,197	76,978	77,000	78,553	1,575	2.0%
	54006	Non Exempt Overtime - Regular	207	0	0	0	0	0
	54201	Fringe Benefits - Regular	30,372	31,946	32,000	32,992	1,046	3.3%
Expenses Personnel	- Total		105,776	108,924	109,000	111,545	2,621	2.4%
Expenses Operating	64603	Office Expenses	0	0	0	0	0	0
	65605	IT Refresh Costs	1,332	1,144	1,144	1,222	78	6.8%
	65801	Training and Conference	490	250	250	250	0	0.0%
	66706	Dues Member & Accreditation	225	0	0	0	0	0
Expenses Operating	- Total		2,047	1,394	1,394	1,472	78	5.6%

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>78,553</u>
TOTAL PERSONNEL		<u>1.35</u>	\$ <u>78,553</u>

Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	39,688	12,000	20,000	20,000	8,000	66.7%
Revenues	- Total		39,688	12,000	20,000	20,000	8,000	66.7%
Expenses Operating	64603	Office Expenses	7,929	3,500	10,000	10,000	6,500	185.7%
	64841	Court Filing Fee	200	0	0	0	0	0
	65200	Contributions	1,200	0	0	0	0	0
	65601	Noncapital Technology	9,741	0	0	0	0	0
	65801	Training and Conference	2,999	6,500	5,000	8,000	1,500	23.1%
	66706	Dues Member & Accreditation	0	0	0	0	0	0
	66712	Recognition and Awards	12,511	0	0	0	0	0
	66716	Contingency	0	20,000	20,000	30,000	10,000	50.0%
Expenses Operating	- Total		34,580	30,000	35,000	48,000	18,000	60.0%

Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</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
Interfund Transfer In	99710	Interfd Transfer In	0	10,782	13,502	25,057	14,275	132.4%
Interfund Transfer In	- Total		0	10,782	13,502	25,057	14,275	132.4%
Expenses Personnel	54001	Salaries and Wages - Regular	94,701	97,542	101,000	102,740	5,198	5.3%
	54201	Fringe Benefits - Regular	38,040	40,480	41,000	43,151	2,671	6.6%
	89100	Personnel Reimbursement In	(18,200)	(21,662)	(21,662)	(21,739)	(77)	0.4%
Expenses Personnel	- Total		114,541	116,360	120,338	124,152	7,792	6.7%
Expenses Operating	65605	IT Refresh Costs	986	848	848	905	57	6.7%
	65801	Training and Conference	268	0	0	0	0	0
Expenses Operating	- Total		1,254	848	848	905	57	6.7%

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>102,740</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>102,740</u>

**Charleston County
Organizational Budget**

Solicitor: Drug Court

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	360,345	275,000	260,000	260,000	(15,000)	-5.5%
	42879	Condition Discharge Allocation	56,647	55,000	55,000	55,000	0	0
	43203	Client Fees	20,000	20,000	20,000	20,000	0	0
		Revenues - Total	436,992	350,000	335,000	335,000	(15,000)	(4.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	79,375	79,100	82,000	84,059	4,959	6.3%
	54201	Fringe Benefits - Regular	32,084	32,826	34,000	35,305	2,479	7.6%
		Expenses Personnel - Total	111,459	111,926	116,000	119,364	7,438	6.6%
Expenses Operating	64820	Counseling Services	76,024	80,000	83,000	90,000	10,000	12.5%
	64823	Toxicology Services	38,620	46,000	45,000	46,000	0	0
	65605	IT Refresh Costs	641	551	551	588	37	6.7%
	65801	Training and Conference	1,533	6,000	6,000	7,000	1,000	16.7%
		Expenses Operating - Total	116,818	132,551	134,551	143,588	11,037	8.3%
Interfund Transfer Out	99700	Interfd Transfer Out	175,000	157,500	157,500	165,000	7,500	4.8%
		Interfund Transfer Out - Total	175,000	157,500	157,500	165,000	7,500	4.8%

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>84,059</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>84,059</u>

Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</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	45,805	51,231	50,473	55,873	4,642	9.1%
Interfund Transfer In	- Total		45,805	51,231	50,473	55,873	4,642	9.1%
Expenses Personnel	54001	Salaries and Wages - Regular	94,121	99,476	99,000	102,466	2,990	3.0%
	54201	Fringe Benefits - Regular	38,222	41,282	41,000	43,036	1,754	4.2%
	89100	Personnel Reimbursement In	(14,102)	(16,785)	(16,785)	(16,844)	(59)	0.4%
Expenses Personnel	- Total		118,241	123,973	123,215	128,658	4,685	3.8%
Expenses Operating	65605	IT Refresh Costs	986	848	848	905	57	6.7%
	65801	Training and Conference	268	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	100	100	0	(100)	(100.0%)
Expenses Operating	- Total		1,254	948	948	905	(43)	(4.5%)

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>102,446</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>102,446</u>

Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43216	CO 100%/\$35 Expungement Fee	86,810	125,000	100,000	100,000	(25,000)	(20.0%)
Revenues	- Total		86,810	125,000	100,000	100,000	(25,000)	(20.0%)
Interfund Transfer In	99710	Interfd Transfer In	14,423	0	27,695	14,941	14,941	0
Interfund Transfer In	- Total		14,423	0	27,695	14,941	14,941	0
Expenses Personnel	54001	Salaries and Wages - Regular	80,601	83,779	71,000	78,261	(5,518)	(6.6%)
	54002	Temporaries	8,532	0	19,000	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	28,744	34,768	34,000	32,870	(1,898)	(5.5%)
	89200	Personnel Reimbursement Out	0	0	0	0	0	0
Expenses Personnel	- Total		117,877	118,547	124,000	111,131	(7,416)	(6.3%)
Expenses Operating	64603	Office Expenses	513	2,000	2,000	1,000	(1,000)	(50.0%)
	64826	Printing and Binding	0	1,000	0	1,000	0	0.0%
	64841	Court Filing Fee	60	0	0	0	0	0
	65605	IT Refresh Costs	2,062	1,695	1,695	1,810	115	6.8%
	66721	Bank Charges	0	0	0	0	0	0
Expenses Operating	- Total		2,635	4,695	3,695	3,810	(885)	(18.8%)

SOLICITOR

Personnel (Full-Time Equivalency)

Program: Expungement
Fund: Special Revenue Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant I	TECH 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>78,261</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>78,261</u>

Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</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	10,425	9,000	10,494	6,000	(3,000)	(33.3%)
Revenues	- Total		70,425	69,000	70,494	66,000	(3,000)	(4.3%)
Interfund Transfer In	99710	Interfd Transfer In	64,049	27,369	27,369	33,703	6,334	23.1%
Interfund Transfer In	- Total		64,049	27,369	27,369	33,703	6,334	23.1%
Expenses Personnel	54001	Salaries and Wages - Regular	96,616	65,597	66,000	67,566	1,969	3.0%
	54201	Fringe Benefits - Regular	34,782	27,223	27,000	28,378	1,155	4.2%
Expenses Personnel	- Total		131,398	92,820	93,000	95,944	3,124	3.4%
Expenses Operating	64603	Office Expenses	0	300	300	300	0	0.0%
	65410	Miscellaneous Insurance	0	804	804	804	0	0.0%
	65605	IT Refresh Costs	1,973	1,695	1,695	905	(790)	(46.6%)
	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	1,103	100	1,414	1,100	1,000	1,000.0%
Expenses Operating	- Total		3,076	3,549	4,863	3,759	210	5.9%

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>
Juvenile Arbitration Coordinator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>67,566</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>67,566</u>

Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42941	Pretrail Intervention Fees	93,990	100,000	100,000	100,000	0	0.0%
	43505	Miscellaneous Revenues	107,216	0	75,000	75,000	75,000	0
Revenues	- Total		201,206	100,000	175,000	175,000	75,000	75.0%
Interfund Transfer In	99710	Interfd Transfer In	20,000	150,000	150,000	150,000	0	0.0%
Interfund Transfer In	- Total		20,000	150,000	150,000	150,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	188,051	192,420	196,000	199,590	7,170	3.7%
	54006	Non Exempt Overtime - Regular	388	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	75,938	79,854	80,000	83,828	3,974	5.0%
Expenses Personnel	- Total		264,377	272,274	277,000	283,418	11,144	4.1%
Expenses Operating	64603	Office Expenses	5,758	2,600	5,000	3,000	400	15.4%
	65601	Noncapital Technology	783	0	1,600	0	0	0
	65605	IT Refresh Costs	3,403	2,924	2,924	3,122	198	6.8%
	65801	Training and Conference	2,380	2,600	2,600	2,600	0	0.0%
	66600	Telephone ISF Charges	5,437	5,437	5,437	5,437	0	0.0%
	66706	Dues Member & Accreditation	200	500	500	500	0	0.0%
	66709	Local Mileage Reimbursement	25	500	300	500	0	0.0%
	66721	Bank Charges	2,446	0	0	0	0	0
	66902	Copier ISF	2,303	2,700	2,700	2,712	12	0.4%
	66905	Postage ISF	7,321	6,250	6,250	6,250	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		31,206	25,011	28,811	25,721	710	2.8%

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>199,590</u>
TOTAL PERSONNEL		<u>3.45</u>	\$ <u>199,590</u>

Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	0	0.0%
Revenues	- Total		8,294	8,294	8,294	8,294	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	5,592,521	6,237,246	5,535,000	6,320,928	83,682	1.3%
	54002	Temporaries	0	0	0	100,000	100,000	0
	54006	Non Exempt Overtime - Regular	6,599	0	5,000	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	(250,000)	(200,000)	400.0%
	54201	Fringe Benefits - Regular	2,257,074	2,602,928	2,258,000	2,695,699	92,771	3.6%
	89100	Personnel Reimbursement In	(217,793)	(274,337)	(207,388)	(202,557)	71,780	(26.2%)
Expenses Personnel	- Total		7,638,401	8,515,837	7,590,612	8,664,070	148,233	1.7%
Expenses Operating	64600	Postage Direct	168	570	300	570	0	0.0%
	64603	Office Expenses	30,962	36,000	35,000	36,000	0	0.0%
	64606	Train Supplies and Equip	0	0	0	0	0	0
	64620	Weapons and Ammunition	273	1,000	1,000	1,000	0	0.0%
	64654	Noncapital FF&E	18,721	15,000	5,000	0	(15,000)	(100.0%)
	64678	Parking (Coupons)	4,313	7,000	7,000	7,000	0	0.0%
	64826	Printing and Binding	5,156	5,000	6,500	8,000	3,000	60.0%
	65601	Noncapital Technology	0	0	0	15,000	15,000	0
	65702	Witness Expenses	24,672	25,000	25,000	30,000	5,000	20.0%
	65703	Court Investigation/Prep	16,042	35,000	30,000	35,000	0	0.0%
	65705	Court Reporter Fees	571	12,000	12,000	12,000	0	0.0%
	65801	Training and Conference	43,950	45,000	45,000	45,000	0	0.0%
	66600	Telephone ISF Charges	55,166	55,166	55,166	55,166	0	0.0%
	66602	Wireless Tech ISF Charges	7,536	7,536	7,536	9,624	2,088	27.7%
	66703	Publications	50,031	44,000	44,000	44,000	0	0.0%
	66706	Dues Member & Accreditation	26,449	28,000	28,000	35,000	7,000	25.0%
	66709	Local Mileage Reimbursement	620	200	300	200	0	0.0%
	66712	Recognition and Awards	0	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet Maint ISF	(5,775)	51,952	51,952	48,488	(3,464)	(6.7%)
	66802	Motor Pool ISF	1,884	0	0	2,000	2,000	0
	66803	Fleet Parts ISF	16,941	0	0	0	0	0
	66804	Fleet Sublet ISF	17,547	0	0	0	0	0
	66805	Fleet Labor ISF	23,353	0	0	0	0	0
	66806	Fleet Fuel ISF	23,386	0	25,000	26,875	26,875	0
	66807	Fleet GPS ISF	0	0	0	4,000	4,000	0
	66902	Copier ISF	49,948	45,000	45,000	52,318	7,318	16.3%
	66905	Postage ISF	16,782	18,000	18,000	18,000	0	0.0%
	66907	Messenger Service ISF	2,300	3,000	3,000	3,000	0	0.0%
	67000	Records Storage ISF	29,540	30,000	30,000	30,000	0	0.0%
Expenses Operating	- Total		460,536	464,424	474,754	518,241	53,817	11.6%
Interfund Transfer Out	99700	Interfd Transfer Out	121,769	274,050	256,893	290,309	16,259	5.9%
Interfund Transfer Out	- Total		121,769	274,050	256,893	290,309	16,259	5.9%

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	9.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 04	1.00	
Computer Support Specialist	ANLT 05	1.00	
Family Court Services Supervisor	ANLT 06	1.00	
Integrated Systems Administrator	MNGR 03	1.00	
IT System Specialist	PROF 03	2.00	
Legal Assistant I	TECH 03	9.00	
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	1.00	
Special Investigator III	PSUP 04	1.00	
Supervisory Legal Assistant	SUPV 01	1.00	

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>
Victim Witness Advocate II	TECH 06	3.00	
Victim Witness Manager	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		80.35	\$ 6,387,952
Legal Services Manager	EXCT 04	<u>(1.00)</u>	<u>(67,024)</u>
TOTAL PERSONNEL		<u>79.35</u>	<u>\$ 6,320,928</u>

**Charleston County
Organizational Budget**

Solicitor: State Appropriations

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change	
Revenues	42810	Berkeley Cty Solicitor Funds	(464,873)	(614,567)	(589,262)	(648,524)	(33,957)	5.5%	
	42846	State Non-grant Appropriation	2,178,956	2,318,568	2,382,425	2,757,397	438,829	18.9%	
	42874	State Law Enforce Fee Allocati	298,244	300,000	290,000	290,000	(10,000)	-3.3%	
	42875	State Court Fees Allocation	24,373	26,000	25,000	25,000	(1,000)	-3.8%	
		Revenues	- Total	2,036,700	2,030,001	2,108,163	2,423,873	393,872	19.4%
Interfund Transfer In	99710	Interfd Transfer In	98,027	0	0	0	0	0	
		Interfund Transfer In	- Total	98,027	0	0	0	0	
Expenses Personnel	54001	Salaries and Wages - Regular	1,058,519	1,077,128	1,211,000	1,125,836	48,708	4.5%	
	54002	Temporaries	142,644	135,720	80,000	148,805	13,085	9.6%	
	54006	Non Exempt Overtime - Regular	2,230	0	2,000	0	0	0	
	54010	COLA and Other Sal Adjust-Reg	0	0	0	281,673	281,673	0	
	54201	Fringe Benefits - Regular	475,274	494,726	525,000	522,481	27,755	5.6%	
	89100	Personnel Reimbursement In	(26,297)	(31,300)	(31,300)	(31,410)	(110)	0.4%	
	89200	Personnel Reimbursement Out	291,807	365,301	291,851	287,318	(77,983)	-21.3%	
		Expenses Personnel	- Total	1,944,177	2,041,575	2,078,551	2,334,703	293,128	14.4%
Expenses Operating	64603	Office Expenses	2,349	3,000	3,000	3,000	0	0	
	65601	Noncapital Technology	0	0	0	0	0	0	
	65605	IT Refresh Costs	22,666	22,099	22,099	21,839	(260)	-1.2%	
	65801	Training and Conference	7,453	6,500	6,500	6,500	0	0	
	66712	Recognition and Awards	264	200	200	200	0	0	
		Expenses Operating	- Total	32,732	31,799	31,799	31,539	(260)	(0.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	245,563	0	27,695	38,061	38,061	0	
		Interfund Transfer Out	- Total	245,563	0	27,695	38,061	38,061	0

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	6.00	
Case Management Assistant	SPEC 04	1.00	
Legal Assistant I	TECH 03	1.00	
Special Investigator I	PFLD 10	4.00	
Special Investigator II	PSGT 03	1.00	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>15.00</u>	\$ <u>1,125,836</u>
TOTAL PERSONNEL		<u>15.00</u>	\$ <u>1,125,836</u>

Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43292	Traffic Education Fee	308,393	175,000	225,000	225,000	50,000	28.6%
Revenues	- Total		308,393	175,000	225,000	225,000	50,000	28.6%
Expenses Personnel	54001	Salaries and Wages - Regular	9,313	9,554	10,000	9,840	286	3.0%
	54006	Non Exempt Overtime - Regular	52	0	0	0	0	0
	54201	Fringe Benefits - Regular	3,758	3,965	4,000	4,133	168	4.2%
Expenses Personnel	- Total		13,123	13,519	14,000	13,973	454	3.4%
Expenses Operating	65605	IT Refresh Costs	197	170	170	181	11	6.5%
	65918	Lump Sum Appropriation	233,660	87,500	112,500	112,500	25,000	28.6%
Expenses Operating	- Total		233,857	87,670	112,670	112,681	25,011	28.5%
Interfund Transfer Out	99700	Interfd Transfer Out	90,121	140,318	140,394	143,017	2,699	1.9%
Interfund Transfer Out	- Total		90,121	140,318	140,394	143,017	2,699	1.9%

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>9,840</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>9,840</u>

Charleston County Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66736	Victim's Support Services	1,861	5,000	5,000	5,000	0	0.0%
Expenses Operating	- Total		1,861	5,000	5,000	5,000	0	0

**Charleston County
Organizational Budget**

Solicitor: Victims Bill of Rights

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	5,181	10,000	5,000	5,000	(5,000)	-50.0%
	43292	Traffic Education Fee	756	1,000	1,000	1,000	0	0
		Revenues - Total	5,937	11,000	6,000	6,000	(5,000)	(45.5%)
Interfund Transfer In	99710	Interfd Transfer In	71,559	43,864	28,326	35,085	(8,779)	-20.0%
		Interfund Transfer In - Total	71,559	43,864	28,326	35,085	(8,779)	(20.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	162,573	162,321	152,000	166,571	4,250	2.6%
	54006	Non Exempt Overtime - Regular	433	0	0	0	0	0
	54201	Fringe Benefits - Regular	64,140	67,363	62,000	69,960	2,597	3.9%
	89100	Personnel Reimbursement In	0	(10,000)	0	0	10,000	-100.0%
	89200	Personnel Reimbursement Out	0	10,000	0	0	(10,000)	-100.0%
		Expenses Personnel - Total	227,146	229,684	214,000	236,531	6,847	3.0%
Expenses Operating	64603	Office Expenses	1,286	500	500	500	0	0
	65605	IT Refresh Costs	0	0	0	2,715	2,715	0
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0
	66706	Dues Member & Accreditation	0	580	638	639	59	10.2%
		Expenses Operating - Total	2,486	2,280	2,338	5,054	2,774	121.7%

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>166,571</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>166,571</u>

Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</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	5,259	40,804	37,223	40,591	(213)	(0.5%)
Interfund Transfer In	- Total		5,259	40,804	37,223	40,591	(213)	(0.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	32,162	56,948	55,000	56,557	(391)	(0.7%)
	54006	Non Exempt Overtime - Regular	20	0	0	0	0	0
	54201	Fringe Benefits - Regular	12,716	23,633	22,000	23,754	121	0.5%
Expenses Personnel	- Total		44,898	80,581	77,000	80,311	(270)	(0.3%)
Expenses Operating	65605	IT Refresh Costs	986	848	848	905	57	6.7%
Expenses Operating	- Total		986	848	848	905	57	6.7%

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>56,557</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>56,557</u>

Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</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
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	23,120	23,120	0
Interfund Transfer In	- Total		0	0	0	23,120	23,120	0
Expenses Personnel	54001	Salaries and Wages - Regular	93,773	98,814	99,000	100,605	1,791	1.8%
	54201	Fringe Benefits - Regular	37,836	41,008	40,000	42,254	1,246	3.0%
	89100	Personnel Reimbursement In	(12,364)	(14,716)	(14,716)	(14,768)	(52)	0.4%
Expenses Personnel	- Total		119,245	125,106	124,284	128,091	2,985	2.4%
Expenses Operating	65605	IT Refresh Costs	986	848	848	905	57	6.7%
	65801	Training and Conference	0	0	300	0	0	0
Expenses Operating	- Total		986	848	1,148	905	57	6.7%

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>100,605</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>100,605</u>

Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42730	Motor Vehicle Decals	39,549	37,500	42,000	42,500	5,000	13.3%
	43259	Duplicate tax receipt fee	301	500	500	500	0	0.0%
	43300	Interest Earnings	73,565,981	45,000,000	64,200,000	50,830,000	5,830,000	13.0%
	43301	Allocated Interest Earnings	(54,542,995)	(33,750,000)	(48,150,000)	(38,122,500)	(4,372,500)	13.0%
	43505	Miscellaneous Revenues	766	500	500	500	0	0.0%
Revenues	- Total		19,063,602	11,288,500	16,093,000	12,751,000	1,462,500	13.0%
Expenses Personnel	54001	Salaries and Wages - Regular	1,569,861	1,716,376	1,697,000	1,804,352	87,976	5.1%
	54002	Temporaries	27,410	24,500	20,000	26,000	1,500	6.1%
	54006	Non Exempt Overtime - Regular	2,752	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	636,813	719,155	695,000	764,978	45,823	6.4%
	89100	Personnel Reimbursement In	(171,592)	(200,000)	(200,000)	(206,000)	(6,000)	3.0%
Expenses Personnel	- Total		2,065,244	2,260,031	2,213,000	2,389,330	129,299	5.7%
Expenses Operating	64603	Office Expenses	12,037	18,000	12,000	18,000	0	0.0%
	64678	Parking (Coupons)	266	250	100	250	0	0.0%
	64806	Security Services	34,120	28,000	45,000	53,000	25,000	89.3%
	64846	Mailers (Printing/Postage)	60,117	75,000	70,000	75,000	0	0.0%
	65601	Noncapital Technology	2,368	0	300	0	0	0
	65801	Training and Conference	8,988	13,000	10,000	11,000	(2,000)	(15.4%)
	66600	Telephone ISF Charges	15,859	15,859	15,859	15,859	0	0.0%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	1,416	(708)	(33.3%)
	66702	Advertising	307	400	350	400	0	0.0%
	66703	Publications	0	0	0	0	0	0
	66706	Dues Member & Accreditation	650	650	650	650	0	0.0%
	66709	Local Mileage Reimbursement	358	1,000	300	1,000	0	0.0%
	66786	Community Outreach	0	1,000	0	0	(1,000)	(100.0%)
	66802	Motor Pool ISF	33	150	80	100	(50)	(33.3%)
	66902	Copier ISF	15,125	14,000	16,000	17,999	3,999	28.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	20,555	20,000	20,000	20,000	0	0.0%
	66907	Messenger Service ISF	4,600	6,000	6,000	6,000	0	0.0%
	67000	Records Storage ISF	3,803	3,400	3,400	3,400	0	0.0%
	67001	Records Services ISF	23	1,000	150	1,000	0	0.0%
Expenses Operating	- Total		181,333	199,833	202,313	225,074	25,241	12.6%

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 04	1.00	
Accountant	PROF 02	3.00	
Account Supervisor	SUPV 01	1.00	
Chief Deputy Treasurer	DIRC 03	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	6.00	
Project Officer II	MNGR 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.00</u>	\$ <u>1,804,352</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,804,352</u>



End Section

Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	12,157	20,000	12,000	22,500	2,500	12.5%
	42807	State Grants-Operating	597,628	603,500	310,000	275,000	(328,500)	(54.4%)
	42811	Local Govt Contrib-Operating	770,045	30,000	75,000	780,000	750,000	2,500.0%
	43505	Miscellaneous Revenues	175	0	0	0	0	0
Revenues	- Total		1,380,005	653,500	397,000	1,077,500	424,000	64.9%
Expenses Personnel	54001	Salaries and Wages - Regular	1,207,968	1,551,753	1,378,000	1,671,280	119,527	7.7%
	54002	Temporaries	132,477	80,000	14,000	40,000	(40,000)	(50.0%)
	54004	Boards and Commissions - Temp	56,292	58,143	58,000	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	40,377	35,000	20,000	35,000	0	0.0%
	54007	Holiday Pay - Regular	1,259	0	0	0	0	0
	54033	Poll Worker Pay	871,956	924,500	49,000	50,000	(874,500)	(94.6%)
	54041	Taxable Per Diem	371	0	0	0	0	0
	54201	Fringe Benefits - Regular	654,045	767,906	585,000	747,452	(20,454)	(2.7%)
Expenses Personnel	- Total		2,964,745	3,417,302	2,104,000	2,601,875	(815,427)	(23.9%)
Expenses Operating	64603	Office Expenses	5,753	10,000	10,000	10,000	0	0.0%
	64613	Public Education Supplies	0	0	13,814	0	0	0
	64617	Food and Related Supplies	5,346	5,500	5,500	6,950	1,450	26.4%
	64642	Repair and Maint Supplies	655	2,500	1,000	1,500	(1,000)	(40.0%)
	64654	Noncapital FF&E	13,607	0	0	0	0	0
	64802	Special Legal Services	24,278	22,000	17,000	22,000	0	0.0%
	64826	Printing and Binding	0	2,000	1,500	2,000	0	0.0%
	64937	Contracted Temps	680,233	865,494	1,700,000	1,830,000	964,506	111.4%
	65404	Tort Liability Insurance	9,130	9,130	9,130	9,130	0	0.0%
	65500	Leases Land and Building	36,493	31,000	31,000	39,972	8,972	28.9%
	65601	Noncapital Technology	745	12,000	10,500	0	(12,000)	(100.0%)
	65801	Training and Conference	31,002	59,935	40,000	59,935	0	0.0%
	66600	Telephone ISF Charges	13,170	38,820	10,000	38,820	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	8,193	8,556	8,556	9,972	1,416	16.5%
	66701	Maint Contract Mach & Equip	252,355	100,000	32,000	177,000	77,000	77.0%
	66702	Advertising	1,900	20,000	5,000	10,000	(10,000)	(50.0%)
	66703	Publications	315	400	400	1,400	1,000	250.0%
	66706	Dues Member & Accreditation	1,400	1,750	1,750	5,000	3,250	185.7%
	66709	Local Mileage Reimbursement	185	1,000	1,000	1,000	0	0.0%
	66711	Employee Relocation	0	0	0	0	0	0
	66719	Election Expenses	222,788	200,000	200,000	200,000	0	0.0%
	66740	Elect Exp-Non Reim DO NOT USE	0	0	0	0	0	0
	66750	Municipal Election Expense	73,073	30,000	30,000	30,000	0	0.0%
	66767	Maint Technology	12,970	215,479	211,000	121,500	(93,979)	(43.6%)
	66786	Community Outreach	9,702	13,725	13,725	15,225	1,500	10.9%
	66800	Fleet Maint ISF	0	4,422	4,422	3,600	(822)	(18.6%)
	66802	Motor Pool ISF	1,661	1,500	1,500	2,000	500	33.3%
	66803	Fleet Parts ISF	1,481	0	0	0	0	0
	66804	Fleet Sublet ISF	1,149	0	0	0	0	0
	66805	Fleet Labor ISF	1,306	0	0	0	0	0
	66806	Fleet Fuel ISF	1,544	4,477	4,477	4,780	303	6.8%
	66807	Fleet GPS ISF	0	0	0	850	850	0
	66902	Copier ISF	22,397	32,500	32,500	18,688	(13,812)	(42.5%)
	66905	Postage ISF	65,117	124,000	124,000	71,101	(52,899)	(42.7%)
	66907	Messenger Service ISF	6,900	6,300	6,300	6,300	0	0.0%
	67000	Records Storage ISF	10,511	9,000	9,000	10,500	1,500	16.7%
Expenses Operating	- Total		<u>1,515,359</u>	<u>1,831,488</u>	<u>2,535,074</u>	<u>2,709,223</u>	<u>877,735</u>	<u>47.9%</u>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	7,686	0	0	0
Interfund Transfer Out	- Total		<u>0</u>	<u>0</u>	<u>7,686</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	
Absentee Voting Lead	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Community Endgagement Coordinator	ANLT 05	1.00	
Community Outreach Specialist	SPEC 05	1.00	
County Services Representative III	SPEC 05	1.00	
Deputy Director Election Security	MNGR 02	1.00	
Deputy Director Board of Elections & Voter Registration	MNGR 02	1.00	
Deputy Director Voter Services	MNGR 02	1.00	
Election Analyst	ANLT 04	1.00	
Election Specialist	SPEC 05	1.00	
Elections Techicial Manager	MNGR 01	1.00	
Guest Services Lead	SPEC 05	1.00	
Marketing & Communication Manager	PROF 03	1.00	
Precinct Manager	MNGR 01	1.00	
Precinct Support Specialist	ANLT 04	1.00	
Training Program Manager	MNGR 01	1.00	
Training Program Specialist	SPEC 05	1.00	
UOCAVA Specialist	SPEC 05	1.00	
Voter Registration Lead	ANLT 04	1.00	
Voter Registration Manager	MNGR 01	1.00	
Voter Services Manager	MNGR 01	1.00	
Voter Services Coordinator	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>23.00</u>	\$ <u>1,729,423</u>
TOTAL PERSONNEL		<u>23.00</u>	\$ <u>1,729,423</u>

Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	89200	Personnel Reimbursement Out	333,744	361,307	361,307	465,523	104,216	28.8%
Expenses Personnel	- Total		333,744	361,307	361,307	465,523	104,216	28.8%
Expenses Operating	65918	Lump Sum Appropriation	31,129,330	32,599,591	32,599,591	34,508,819	1,909,228	5.9%
	89400	Operating Reimbursement Out	4,345,809	4,403,100	4,403,100	4,685,263	282,163	6.4%
Expenses Operating	- Total		35,475,139	37,002,691	37,002,691	39,194,082	2,191,391	5.9%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	0	0
Interfund Transfer Out	- Total		0	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42944	Master In Equity Fees	192,696	250,000	125,000	150,000	(100,000)	(40.0%)
	43300	Interest Earnings	16,626	9,000	10,000	8,000	(1,000)	(11.1%)
	43505	Miscellaneous Revenues	0	0	0	0	0	0
Revenues	- Total		209,322	259,000	135,000	158,000	(101,000)	(39.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	644,087	656,647	661,000	671,538	14,891	2.3%
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	258,124	278,383	268,000	287,506	9,123	3.3%
Expenses Personnel	- Total		902,211	935,030	929,000	959,044	24,014	2.6%
Expenses Operating	64603	Office Expenses	1,204	3,500	2,250	3,000	(500)	(14.3%)
	64678	Parking (Coupons)	262	500	300	500	0	0.0%
	65801	Training and Conference	2,672	3,600	3,000	3,600	0	0.0%
	66600	Telephone ISF Charges	6,425	6,425	6,425	6,425	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	0	1,000	0	500	(500)	(50.0%)
	66703	Publications	1,017	1,050	1,100	1,200	150	14.3%
	66706	Dues Member & Accreditation	608	750	750	750	0	0.0%
	66902	Copier ISF	2,161	2,400	2,200	2,206	(194)	(8.1%)
	66905	Postage ISF	662	750	600	750	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		17,361	22,675	19,325	21,731	(944)	(4.2%)

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	
Account Supervisor	SUPV 01	1.00	
Administrative Services Coordinator II	ANTL 06	1.00	
Clerk of Master-In-Equity Court	PROF 03	1.00	
Court Reporter	ANLT 05	1.00	
Docket Manager	MNGR 01	1.00	
Law Clerk	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>671,538</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>671,538</u>

**Charleston County
Organizational Budget**

Public Defender Berkeley

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	794,100	880,921	892,798	892,798	11,877	1.3%
	42846	State Non-grant Appropriation	563,471	563,471	563,471	563,471	0	0
	42867	Supplemt SCC Indigent Defense	670,250	652,649	708,303	818,039	165,390	25.3%
	43205	Recovered Court Costs	41,504	85,000	15,000	85,000	0	0
	43301	Allocated Interest Earnings	29,362	18,000	18,000	20,000	2,000	11.1%
		Revenues - Total	<u>2,098,687</u>	<u>2,200,041</u>	<u>2,197,572</u>	<u>2,379,308</u>	<u>179,267</u>	<u>8.1%</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,201,676	1,433,660	1,265,000	1,456,096	22,436	1.6%
	54002	Temporaries	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	5,148	8,500	0	2,000	(6,500)	-76.5%
	54010	COLA and Other Sal Adjust-Reg	0	0	0	187,025	187,025	0
	54201	Fringe Benefits - Regular	483,897	603,247	521,000	616,259	13,012	2.2%
	89100	Personnel Reimbursement In	(174,096)	(245,863)	(174,096)	(245,863)	0	0
	89200	Personnel Reimbursement Out	174,096	245,863	245,863	245,863	0	0
		Expenses Personnel - Total	<u>1,690,721</u>	<u>2,045,407</u>	<u>1,857,767</u>	<u>2,261,380</u>	<u>215,973</u>	<u>10.6%</u>
Expenses Operating	64603	Office Expenses	9,864	16,600	9,000	15,000	(1,600)	-9.6%
	64654	Noncapital FF&E	0	3,000	1,000	4,000	1,000	33.3%
	64840	Contracted Services	100,016	100,000	50,000	100,000	0	0
	64928	PD Reimbursable Litigation	39,896	85,000	15,000	85,000	0	0
	64931	PD Nonreimbursable Litigation	312	1,000	500	2,000	1,000	100.0%
	64937	Contracted Temps	17,852	5,000	15,000	5,000	0	0
	65000	Electricity and Gas	3,619	0	0	0	0	0
	65300	Telephone Direct	2,064	0	500	1,200	1,200	0
	65500	Leases Land and Building	31,859	0	0	0	0	0
	65601	Noncapital Technology	247	0	1,000	3,000	3,000	0
	65801	Training and Conference	8,679	12,000	11,000	20,000	8,000	66.7%
	66000	In House Training	0	0	0	500	500	0

**Charleston County
Organizational Budget**

Public Defender Berkeley

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	2,124	0	0
	66701	Maint Contract Mach & Equip	691	0	0	0	0	0
	66702	Advertising	164	400	700	700	300	75.0%
	66703	Publications	4,149	4,000	3,000	5,000	1,000	25.0%
	66706	Dues Member & Accreditation	4,985	7,000	6,000	7,000	0	0
	66709	Local Mileage Reimbursement	511	1,500	100	1,500	0	0
	66712	Recognition and Awards	0	250	0	250	0	0
	66725	Judgements and Damages	0	0	23,000	0	0	0
	66800	Fleet Maint ISF	0	3,602	5,000	5,109	1,507	41.8%
	66803	Fleet Parts ISF	1,535	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	2,274	0	0	0	0	0
	66806	Fleet Fuel ISF	3,576	3,150	3,000	7,041	3,891	123.5%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	66902	Copier ISF	893	1,400	1,400	1,000	(400)	-28.6%
	67100	Interest Expense on Debt	709	0	0	0	0	0
	67109	Principal Payment on Leases	8,092	0	0	0	0	0
	89400	Operating Reimbursement Out	2,493	2,433	2,433	2,956	523	21.5%
		Expenses Operating - Total	246,604	248,459	149,757	268,820	20,361	8.2%
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0
		Expenses Capital - Total	0	0	0	0	0	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	7.00	
Jail Screener	TECH 03	1.00	
Law Clerk	PROF 02	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Senior Assistant Public Defender	PROF 05	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	1.00	
Special Investigator II	PFLD 11	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	<u>\$ 1,456,096</u>
TOTAL PERSONNEL		<u>18.00</u>	<u>\$ 1,456,096</u>

**Charleston County
Organizational Budget**

Public Defender Charleston

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	0	0
	42867	Supplemt SCC Indigent Defense	1,056,474	967,438	1,084,950	1,249,352	281,914	29.1%
	42997	Fines/Fees/Filing State Remit	(20,860)	0	0	0	0	0
	43203	Client Fees	15,140	0	0	0	0	0
	43205	Recovered Court Costs	265,204	350,000	250,000	300,000	(50,000)	-14.3%
	43301	Allocated Interest Earnings	71,831	42,000	65,000	45,000	3,000	7.1%
	43503	Private Contributions	0	0	0	0	0	0
	43906	Subscription Financing	0	0	0	0	0	0
		Revenues - Total	2,497,378	2,469,027	2,509,539	2,703,941	234,914	9.5%
Interfund Transfer In	99710	Interfd Transfer In	4,440,000	4,850,000	4,850,000	5,100,000	250,000	5.2%
		Interfund Transfer In - Total	4,440,000	4,850,000	4,850,000	5,100,000	250,000	5.2%
Expenses Personnel	54001	Salaries and Wages - Regular	4,132,872	4,647,277	4,581,000	4,963,600	316,323	6.8%
	54002	Temporaries	3,338	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	5,000	0	5,000	0	0
	54008	Personnel Lapse	0	(50,000)	0	0	50,000	-100.0%
	54010	COLA and Other Sal Adjust-Reg	0	0	0	174,271	174,271	0
	54201	Fringe Benefits - Regular	1,661,453	1,942,014	1,870,000	2,083,423	141,409	7.3%
	89100	Personnel Reimbursement In	(434,983)	(436,655)	(434,984)	(434,984)	1,671	-0.4%
	89200	Personnel Reimbursement Out	434,983	436,655	434,984	434,984	(1,671)	-0.4%
		Expenses Personnel - Total	5,797,663	6,544,291	6,451,000	7,226,294	682,003	10.4%
Expenses Operating	64600	Postage Direct	8,000	7,000	8,000	8,000	1,000	14.3%
	64603	Office Expenses	21,286	30,000	23,000	25,000	(5,000)	-16.7%
	64654	Noncapital FF&E	0	2,900	1,000	3,000	100	3.4%
	64678	Parking (Coupons)	246	2,000	1,000	2,000	0	0
	64840	Contracted Services	117,359	118,000	100,000	120,000	2,000	1.7%
	64928	PD Reimbursable Litigation	255,314	350,000	200,000	350,000	0	0

**Charleston County
Organizational Budget**

Public Defender Charleston

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64931	PD Nonreimbursable Litigation	7,044	7,000	7,000	7,000	0	0
	64937	Contracted Temps	24,944	5,000	40,000	5,000	0	0
	65601	Noncapital Technology	82	3,000	6,000	8,000	5,000	166.7%
	65605	IT Refresh Costs	31,309	46,098	46,098	50,256	4,158	9.0%
	65801	Training and Conference	37,179	45,000	45,000	53,000	8,000	17.8%
	66000	In House Training	0	0	0	1,000	1,000	0
	66600	Telephone ISF Charges	32,636	32,636	32,636	35,112	2,476	7.6%
	66602	Wireless Tech ISF Charges	5,959	6,372	6,372	5,664	(708)	-11.1%
	66702	Advertising	863	900	900	900	0	0
	66703	Publications	5,019	25,000	15,000	25,000	0	0
	66706	Dues Member & Accreditation	24,460	30,000	25,000	30,000	0	0
	66709	Local Mileage Reimbursement	10,102	13,000	13,000	13,000	0	0
	66712	Recognition and Awards	0	1,000	1,000	1,000	0	0
	66767	Maint Technology	0	12,000	15,000	37,000	25,000	208.3%
	66800	Fleet Maint ISF	(1,495)	7,205	7,205	14,600	7,395	102.6%
	66802	Motor Pool ISF	22	0	0	0	0	0
	66803	Fleet Parts ISF	4,219	0	0	0	0	0
	66804	Fleet Sublet ISF	3,115	0	0	0	0	0
	66805	Fleet Labor ISF	7,428	0	0	0	0	0
	66806	Fleet Fuel ISF	11,963	8,937	8,937	13,053	4,116	46.1%
	66807	Fleet GPS ISF	0	0	0	1,920	1,920	0
	66902	Copier ISF	28,411	25,000	25,000	27,502	2,502	10.0%
	66905	Postage ISF	76	0	0	0	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	568	1,000	1,000	1,000	0	0
	67100	Interest Expense on Debt	650	0	0	0	0	0

**Charleston County
Organizational Budget**

Public Defender Charleston

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	67109	Principal Payment on Leases	11,092	0	0	0	0	0
	89400	Operating Reimbursement Out	69,254	60,142	71,200	60,142	0	0
		Expenses Operating - Total	718,255	840,690	700,848	899,749	59,059	7.0%
Expenses Capital	78300	Capital Technology >\$10K	0	0	0	0	0	0
	78500	CO Vehicles	0	70,000	70,000	126,000	56,000	80.0%
		Expenses Capital - Total	0	70,000	70,000	126,000	56,000	80.0%

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 II	SPEC 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 04	12.00	
Case Management Assistant	SPEC 04	1.00	
Case Management Coordinator I	ANLT 04	1.00	
Circuit Supervisor Mitigation Investigator	PROF 02	1.00	
Deputy Public Defender	PROF 06	2.00	
Executive Paralegal - Public Defender	TECH 06	1.00	
Jail Screener	TECH 03	1.00	
Juvenile Outreach Specialist	ANLT 05	1.00	
Legal Assistant I	TECH 03	5.00	
Managing Public Defender	PROF 05	4.00	
Paralegal	TECH 05	2.00	
Paralegal Bilingual	TECH 06	1.00	
Public Defender Docket Coordinator	TECH 04	1.00	
Senior Assistant Public Defender	PROF 05	13.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	2.00	
Special Investigator II	PFLD 11	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		57.00	\$ 4,887,285
Mitigation Attorney	PROF 04	<u>1.00</u>	<u>76,315</u>
TOTAL PERSONNEL		<u>58.00</u>	<u>\$ 4,963,600</u>

PUBLIC DEFENDER

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	Mid-Size Sedan	2	\$ 28,000	\$ 56,000
78500	Mid-Size Sedan	2	\$ 35,000	\$ 70,000
TOTAL		<u>4</u>		<u>\$ 126,000</u>

Charleston County Organizational Budget

Org-Key: 135000001 Public Defender GF

Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Interfund Transfer Out	99700 Interfd Transfer Out	4,440,000	4,850,000	4,850,000	5,100,000	250,000	5.2%
Interfund Transfer Out	- Total	4,440,000	4,850,000	4,850,000	5,100,000	250,000	5.2%

Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	12,871	13,400	13,160	13,420	20	0.1%
Revenues	- Total		12,871	13,400	13,160	13,420	20	0.1%
Expenses Personnel	54001	Salaries and Wages - Regular	414,264	488,705	485,000	501,265	12,560	2.6%
	54201	Fringe Benefits - Regular	168,106	202,813	199,000	210,532	7,719	3.8%
Expenses Personnel	- Total		582,370	691,518	684,000	711,797	20,279	2.9%
Expenses Operating	64603	Office Expenses	2,620	3,500	3,500	3,500	0	0.0%
	64826	Printing and Binding	81	200	200	200	0	0.0%
	65601	Noncapital Technology	4,591	0	0	0	0	0
	65801	Training and Conference	6,420	6,000	6,000	10,000	4,000	66.7%
	66600	Telephone ISF Charges	3,460	3,460	3,460	3,460	0	0.0%
	66703	Publications	0	100	0	100	0	0.0%
	66706	Dues Member & Accreditation	275	400	350	500	100	25.0%
	66709	Local Mileage Reimbursement	111	750	800	750	0	0.0%
	66802	Motor Pool ISF	85	0	0	0	0	0
	66902	Copier ISF	2,083	2,500	2,300	2,300	(200)	(8.0%)
	66905	Postage ISF	1	300	10	300	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	327	400	360	400	0	0.0%
	67001	Records Services ISF	5,905	0	0	0	0	0
Expenses Operating	- Total		27,109	19,110	18,480	23,110	4,000	20.9%

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	
Administrative Services Coordinator II	ANLT 06	1.00	
Veterans Affairs Officer	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>501,265</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>501,265</u>



End Section

Charleston County Organizational Budget

Org-Key: 1B0100001 County Administrator

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	548,636	639,984	630,000	677,987	38,003	5.9%
	54014	Car Allowance - Regular	12,000	12,000	12,000	12,050	50	0.4%
	54201	Fringe Benefits - Regular	221,190	270,574	256,000	284,755	14,181	5.2%
Expenses Personnel	- Total		781,826	922,558	898,000	974,792	52,234	5.7%
Expenses Operating	64603	Office Expenses	1,013	3,000	1,000	3,000	0	0.0%
	64607	Tech Subscriptions >\$10K	0	0	500	1,000	1,000	0
	64654	Noncapital FF&E	0	0	5,000	5,000	5,000	0
	64800	Consultant Fees	0	0	0	0	0	0
	64840	Contracted Services	0	0	10,000	5,000	5,000	0
	65601	Noncapital Technology	478	900	0	900	0	0.0%
	65801	Training and Conference	10,268	25,000	10,000	20,000	(5,000)	(20.0%)
	66600	Telephone ISF Charges	2,299	2,299	2,299	2,299	0	0.0%
	66602	Wireless Tech ISF Charges	2,124	2,124	1,700	2,124	0	0.0%
	66702	Advertising	76	5,000	800	2,000	(3,000)	(60.0%)
	66703	Publications	2,675	0	500	1,000	1,000	0
	66706	Dues Member & Accreditation	3,069	5,000	3,000	5,000	0	0.0%
	66709	Local Mileage Reimbursement	0	200	0	0	(200)	(100.0%)
	66712	Recognition and Awards	26,047	50,000	28,000	50,000	0	0.0%
	66716	Contingency	0	50,000	0	50,000	0	0.0%
	66718	Meeting Expenses	0	1,500	700	1,500	0	0.0%
	66764	Charitable Fundraising	0	1,000	0	0	(1,000)	(100.0%)
	66800	Fleet Maint ISF	0	932	750	1,000	68	7.3%
	66802	Motor Pool ISF	95	2,900	0	500	(2,400)	(82.8%)
	66806	Fleet Fuel ISF	72	969	725	500	(469)	(48.4%)
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	2,891	1,680	3,300	2,294	614	36.5%
	66905	Postage ISF	4	35	600	35	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66907	Messenger Service ISF	460	1,500	1,200	900	(600)	(40.0%)
	67000	Records Storage ISF	956	1,000	1,100	1,200	200	20.0%
	67523	Lowcountry Veterans Home	1,000	0	0	0	0	0
Expenses Operating	- Total		53,527	155,039	71,174	155,482	443	0.3%

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 III	SPEC 05	1.00	
Administrative Service Coordinator I	ANLT 04	1.00	
Director Operations to Administrator	MNGR 04	1.00	
Executive Assistant to Administrator	PROF 02	1.00	
Ombudsman	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>677,987</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>677,987</u>

Charleston County Organizational Budget

Org-Key: 1B0300001 Capital Projects

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	160,642	299,857	194,000	284,132	(15,725)	(5.2%)
	54201	Fringe Benefits - Regular	64,741	124,441	76,000	119,336	(5,105)	(4.1%)
Expenses Personnel	- Total		225,383	424,298	270,000	403,468	(20,830)	(4.9%)
Expenses Operating	64601	Uniforms	0	250	250	0	(250)	(100.0%)
	64603	Office Expenses	422	500	500	300	(200)	(40.0%)
	64644	Safety Equipment and Supplies	319	400	400	400	0	0.0%
	64654	Noncapital FF&E	0	0	700	0	0	0
	64800	Consultant Fees	0	30,000	30,000	0	(30,000)	(100.0%)
	65601	Noncapital Technology	0	0	0	0	0	0
	65801	Training and Conference	6,013	3,275	3,275	3,275	0	0.0%
	66600	Telephone ISF Charges	919	919	919	919	0	0.0%
	66602	Wireless Tech ISF Charges	1,416	1,416	1,416	1,416	0	0.0%
	66703	Publications	147	0	0	250	250	0
	66706	Dues Member & Accreditation	1,177	1,595	1,595	2,600	1,005	63.0%
	66716	Contingency	0	5,000	0	0	(5,000)	(100.0%)
	66800	Fleet Maint ISF	0	1,140	1,140	1,100	(40)	(3.5%)
	66803	Fleet Parts ISF	152	0	0	0	0	0
	66805	Fleet Labor ISF	130	0	0	0	0	0
	66806	Fleet Fuel ISF	116	1,862	1,862	1,850	(12)	(0.6%)
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	964	840	840	765	(75)	(8.9%)
	66905	Postage ISF	0	10	0	0	(10)	(100.0%)
	66907	Messenger Service ISF	230	370	370	350	(20)	(5.4%)
Expenses Operating	- Total		12,005	47,577	43,267	13,455	(34,122)	(71.7%)

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	1.00	
Manager of Design / Construction II	MNGR 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>284,132</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>284,132</u>

**Charleston County
Organizational Budget**

Debt Services

	Object	Object Long Description	FY 2024 <u>Actual</u>	FY 2025 <u>Approved</u>	FY 2025 <u>Projection</u>	FY 2026 <u>Proposed</u>	Amount <u>Change</u>	Percent <u>Change</u>	
Revenues	42600	Real Property Taxes Current	26,289,716	32,340,000	32,600,000	34,100,000	1,760,000	5.4%	
	42601	Motor Vehicle Taxes Current	2,119,830	2,100,000	2,250,000	2,390,000	290,000	13.8%	
	42603	Real Property Taxes Delinquent	680,444	930,000	860,000	900,000	(30,000)	-3.2%	
	42612	Econ Develop Current-MCP	730,311	438,000	403,000	343,000	(95,000)	-21.7%	
	42613	M County Parks-Partners Credit	(375,711)	0	0	0	0	0	
	42616	TIF Adjust Current	(1,490,742)	(715,000)	(1,113,000)	(1,224,000)	(509,000)	71.2%	
	42620	Other Payments in Lieu of Tax	11,044	0	0	0	0	0	
	42624	Personal Property Tax Current	965,849	0	0	0	0	0	
	42625	Advance Property Tax Current	158	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	44,287	0	0	0	0	0	
	42627	Utility Property Tax Current	816,288	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	11,956	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	133,914	0	0	0	0	0	
	42631	Advance Property Tax Delinqu	4	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	635	0	0	0	0	0	
	42633	Utility Property Taxes Delinqu	423	0	0	0	0	0	
	42801	Merchants Inventory Tax	26,128	26,127	26,127	26,127	0	0	
	42838	Manufacturers' Depreciation	108,498	68,000	100,000	100,000	32,000	47.1%	
	42842	Motor Carrier	49,343	67,000	60,000	60,000	(7,000)	-10.4%	
	42862	Homestead State Revenue	323,811	0	0	0	0	0	
	42887	SC Heavy Equipment Fee	32,274	39,000	45,000	46,000	7,000	17.9%	
	42889	State Mfg Exempt Replacement	53,966	120,000	65,000	66,000	(54,000)	-45.0%	
	43301	Allocated Interest Earnings	1,525,576	1,330,000	1,390,000	1,110,000	(220,000)	-16.5%	
	43901	Bond Premiums	0	0	7,501,063	0	0	0	
	43906	Subscription Financing	0	0	0	0	0	0	
		Revenues	- Total	32,058,002	36,743,127	44,187,190	37,917,127	1,174,000	3.2%

**Charleston County
Organizational Budget**

Debt Services

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	8,566,241	4,923,923	6,821,989	5,562,901	638,978	13.0%
		Interfund Transfer In - Total	<u>8,566,241</u>	<u>4,923,923</u>	<u>6,821,989</u>	<u>5,562,901</u>	<u>638,978</u>	<u>13.0%</u>
Expenses Operating	64800	Consultant Fees	77,500	82,000	82,000	84,000	2,000	2.4%
	64803	Accounting and Audit Services	4,300	4,000	4,000	4,100	100	2.5%
	65601	Noncapital Technology	8,175	25,800	27,000	27,800	2,000	7.8%
	67100	Interest Expense on Debt	13,373,111	14,608,579	14,209,750	14,807,047	198,468	1.4%
	67101	Principal Payment on Bonds	22,520,545	24,180,647	24,180,647	42,083,204	17,902,557	74.0%
	67102	Paying Agents Fees	9,500	15,000	11,000	11,300	(3,700)	-24.7%
	67109	Principal Payment on Leases	917,183	839,600	1,020,666	811,578	(28,022)	-3.3%
	67112	Debt Service Reimb In	(1,307,103)	(1,306,708)	(1,306,708)	(1,306,405)	303	0.0%
		Expenses Operating - Total	<u>35,603,211</u>	<u>38,448,918</u>	<u>38,228,355</u>	<u>56,522,624</u>	<u>18,073,706</u>	<u>47.0%</u>

Charleston County Organizational Budget

Org-Key: 1B0400001 Dept of Innovation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	128,013	354,340	132,000	134,011	(220,329)	(62.2%)
	54201	Fringe Benefits - Regular	51,851	147,051	54,000	56,285	(90,766)	(61.7%)
Expenses Personnel	- Total		179,864	501,391	186,000	190,296	(311,095)	(62.0%)
Expenses Operating	64603	Office Expenses	0	500	0	0	(500)	(100.0%)
	65601	Noncapital Technology	0	0	0	0	0	0
	65801	Training and Conference	0	5,000	0	0	(5,000)	(100.0%)
	66000	In House Training	0	1,836	0	0	(1,836)	(100.0%)
	66600	Telephone ISF Charges	0	0	1,380	0	0	0
	66602	Wireless Tech ISF Charges	0	2,832	2,124	0	(2,832)	(100.0%)
	66702	Advertising	0	200	0	0	(200)	(100.0%)
	66703	Publications	0	1,500	0	0	(1,500)	(100.0%)
	66716	Contingency	0	5,000	0	0	(5,000)	(100.0%)
	66802	Motor Pool ISF	0	100	0	0	(100)	(100.0%)
	66902	Copier ISF	0	1,680	0	0	(1,680)	(100.0%)
	66905	Postage ISF	0	10	0	0	(10)	(100.0%)
	66907	Messenger Service ISF	0	370	230	0	(370)	(100.0%)
Expenses Operating	- Total		0	19,028	3,734	0	(19,028)	(100.0%)

INNOVATION

Personnel (Full-Time Equivalency)

Division: 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>134,011</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>134,011</u>

Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	198,072,676	217,450,000	218,500,000	229,860,000	12,410,000	5.7%
	42601	Motor Vehicle Taxes Current	14,117,316	14,340,000	15,000,000	15,900,000	1,560,000	10.9%
	42603	Real Property Taxes Delinquent	2,148,343	3,340,000	3,020,000	3,180,000	(160,000)	(4.8%)
	42606	LOST Credit	(110,827,801)	(96,820,000)	(97,000,000)	(102,560,000)	(5,740,000)	5.9%
	42609	Fed Payments In Lieu of Tax	392,332	380,000	380,000	380,000	0	0.0%
	42610	State Payments In Lieu of Tax	1,600	5,000	6,000	6,000	1,000	20.0%
	42612	Econ Develop Current-MCP	3,859,997	1,561,000	1,800,000	1,500,000	(61,000)	(3.9%)
	42613	M County Parks-Partners Credit	(2,274,336)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,317,349)	(2,250,000)	(2,300,000)	(2,300,000)	(50,000)	2.2%
	42616	TIF Adjust Current	(5,888,913)	(2,360,000)	(4,050,000)	(4,460,000)	(2,100,000)	89.0%
	42620	Other Payments in Lieu of Tax	49,916	40,000	45,673	40,000	0	0.0%
	42624	Personal Property Tax Current	5,144,722	0	0	0	0	0
	42625	Advance Property Tax Current	607	0	0	0	0	0
	42626	Manufacture Property Tax Curr	239,664	0	0	0	0	0
	42627	Utility Property Tax Current	4,407,821	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	49,177	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	717,926	0	0	0	0	0
	42631	Advance Property Tax Delinqu	14	0	0	0	0	0
	42632	Manufacture Property Taxes Del	4,791	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	2,418	0	0	0	0	0
	42701	Business Licenses - Current	6,041,433	5,800,000	5,500,000	5,500,000	(300,000)	(5.2%)
	42801	Merchants Inventory Tax	1,107,651	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	150,900	110,000	100,000	140,000	30,000	27.3%
	42803	State Shared Revenue	17,444,985	18,180,000	14,060,000	19,050,000	870,000	4.8%
	42811	Local Govt Contrib-Operating	(161,228)	0	0	0	0	0
	42838	Manufacturers' Depreciation	780,101	400,000	400,000	400,000	0	0.0%
	42842	Motor Carrier	350,644	400,000	425,000	425,000	25,000	6.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42862	Homestead State Revenue	2,317,349	2,250,000	2,300,000	2,300,000	50,000	2.2%
	42886	Trans Network State Assess	23,393	20,000	25,000	25,000	5,000	25.0%
	42887	SC Heavy Equipment Fee	224,486	225,000	300,000	300,000	75,000	33.3%
	42889	State Mfg Exempt Replacement	388,218	800,000	800,000	800,000	0	0.0%
	42904	Cable TV Franchise Fees	674,799	700,000	600,000	550,000	(150,000)	(21.4%)
	43006	State Civil Fines	18,874	0	1,296	0	0	0
	43301	Allocated Interest Earnings	(115,532)	0	0	0	0	0
	43402	LOST Rollback Mandatory	80,185,953	81,760,800	84,300,000	86,815,000	5,054,200	6.2%
	43403	LOST Rollback Optional	15,500,765	16,039,200	16,300,000	16,785,000	745,800	4.6%
	43502	Indirect Costs	4,115,688	4,266,153	4,266,153	4,414,713	148,560	3.5%
	43505	Miscellaneous Revenues	160,484	50,000	50,000	50,000	0	0.0%
	43515	Credit Card Costs	(147,510)	(150,000)	(175,000)	(200,000)	(50,000)	33.3%
	43526	Lawsuit Settlement	0	0	25,000	0	0	0
	43531	Escheated Funds Delinquent Tax	377,151	450,000	300,000	300,000	(150,000)	(33.3%)
	43906	Subscription Financing	1,426,231	0	0	0	0	0
Revenues	- Total		238,765,756	268,094,803	266,086,772	280,308,363	12,213,560	4.6%
Interfund Transfer In	99710	Interfd Transfer In	5,112,190	3,413,222	3,515,348	3,897,005	483,783	14.2%
Interfund Transfer In	- Total		5,112,190	3,413,222	3,515,348	3,897,005	483,783	14.2%
Expenses Personnel	54010	COLA and Other Sal Adjust-Reg	0	250,000	250,000	0	(250,000)	(100.0%)
Expenses Personnel	- Total		0	250,000	250,000	0	(250,000)	(100.0%)
Expenses Operating	64800	Consultant Fees	0	0	0	0	0	0
	64829	Animal Services	0	2,400,000	2,400,000	2,400,000	0	0.0%
	65500	Leases Land and Building	1,426,231	0	0	0	0	0
	66716	Contingency	0	1,250,000	(5,000,000)	750,000	(500,000)	(40.0%)
	66725	Judgements and Damages	15,400	0	200,000	0	0	0
	66749	Revenue Collection Cost	99,048	170,000	150,000	150,000	(20,000)	(11.8%)
Expenses Operating	- Total		1,540,679	3,820,000	(2,250,000)	3,300,000	(520,000)	(13.6%)
Interfund Transfer Out	99700	Interfd Transfer Out	7,629,006	5,751,130	8,796,995	6,885,196	1,134,066	19.7%
Interfund Transfer Out	- Total		7,629,006	5,751,130	8,796,995	6,885,196	1,134,066	19.7%

Charleston County Organizational Budget

Org-Key: 1B0101001 Administrator PIO

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	173,549	0	219,000	226,961	226,961	0
	54201	Fringe Benefits - Regular	67,679	0	89,000	95,324	95,324	0
Expenses Personnel	- Total		241,228	0	308,000	322,285	322,285	0
Expenses Operating	64603	Office Expenses	0	0	500	500	500	0
	65801	Training and Conference	0	0	500	1,000	1,000	0
	66000	In House Training	0	0	0	1,380	1,380	0
	66600	Telephone ISF Charges	1,380	0	1,380	1,836	1,836	0
	66602	Wireless Tech ISF Charges	2,124	0	2,124	2,832	2,832	0
	66702	Advertising	0	0	200	200	200	0
	66703	Publications	0	0	500	1,500	1,500	0
	66706	Dues Member & Accreditation	198	0	0	0	0	0
	66902	Copier ISF	930	0	0	765	765	0
	66907	Messenger Service ISF	230	0	230	350	350	0
Expenses Operating	- Total		4,862	0	5,434	10,363	10,363	0

PUBLIC INFORMATION OFFICE

Personnel (Full-Time Equivalency)

Division: Public Information Office
Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Public Information Officer	MNGR 03	1.00	
Communication Coordinator	PROF 03	1.00	
Media Coordinator	PROF 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		2.50	\$ 218,809
Media Coordinator	PROF 03	<u>0.10</u>	<u>8,152</u>
TOTAL PERSONNEL		<u>2.60</u>	<u>\$ 226,961</u>



End Section

Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	370,248	380,776	388,000	397,497	16,721	4.4%
	54201	Fringe Benefits - Regular	148,615	158,022	157,000	166,949	8,927	5.6%
	89100	Personnel Reimbursement In	0	(24,081)	(24,000)	(25,697)	(1,616)	6.7%
Expenses Personnel	- Total		518,863	514,717	521,000	538,749	24,032	4.7%
Expenses Operating	64603	Office Expenses	708	1,500	1,500	1,500	0	0.0%
	65601	Noncapital Technology	233	0	0	0	0	0
	65801	Training and Conference	143	300	300	300	0	0.0%
	66600	Telephone ISF Charges	989	1,824	1,824	1,824	0	0.0%
	66602	Wireless Tech ISF Charges	1,053	1,416	1,416	708	(708)	(50.0%)
	66709	Local Mileage Reimbursement	277	400	400	400	0	0.0%
	66802	Motor Pool ISF	0	50	50	0	(50)	(100.0%)
	66902	Copier ISF	1,820	2,350	2,350	1,968	(382)	(16.3%)
	66905	Postage ISF	3	10	10	10	0	0.0%
	66907	Messenger Service ISF	575	750	750	750	0	0.0%
	67000	Records Storage ISF	4	0	0	0	0	0
Expenses Operating	- Total		5,805	8,600	8,600	7,460	(1,140)	(13.3%)

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 Administrative Officer	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>397,497</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>397,497</u>

Charleston County Organizational Budget

Org-Key: 164000001 Comm Develop/Revitalization

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	239,714	240,626	237,000	316,668	76,042	31.6%
	54002	Temporaries	42,948	45,000	6,000	0	(45,000)	(100.0%)
	54201	Fringe Benefits - Regular	109,179	112,460	99,000	133,000	20,540	18.3%
	89100	Personnel Reimbursement In	0	(204,292)	(204,000)	(209,801)	(5,509)	2.7%
Expenses Personnel	- Total		391,841	193,794	138,000	239,867	46,073	23.8%
Expenses Operating	64603	Office Expenses	4,563	4,200	4,200	4,200	0	0.0%
	64617	Food and Related Supplies	95	0	0	0	0	0
	64840	Contracted Services	1,313	0	0	0	0	0
	65601	Noncapital Technology	1,323	950	950	950	0	0.0%
	65801	Training and Conference	2,590	5,090	1,000	5,090	0	0.0%
	66600	Telephone ISF Charges	3,187	6,384	1,000	13,476	7,092	111.1%
	66602	Wireless Tech ISF Charges	2,062	2,124	500	8,496	6,372	300.0%
	66702	Advertising	241	600	600	600	0	0.0%
	66703	Publications	0	100	100	100	0	0.0%
	66706	Dues Member & Accreditation	125	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	393	1,000	1,000	1,000	0	0.0%
	66748	Lapsed Appropriations	0	0	0	(30,000)	(30,000)	0
	66800	Fleet Maint ISF	0	0	0	500	500	0
	66802	Motor Pool ISF	100	0	0	0	0	0
	66806	Fleet Fuel ISF	0	0	0	1,200	1,200	0
	66807	Fleet GPS ISF	0	0	0	240	240	0
	66902	Copier ISF	5,150	15,000	5,150	16,511	1,511	10.1%
	66905	Postage ISF	600	2,500	2,500	2,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	55	0	0	0	0	0
Expenses Operating	- Total		22,897	39,698	18,750	26,713	(12,985)	(32.7%)

COMMUNITY DEVELOPMENT & REVITALIZATION

Personnel (Full-Time Equivalency)

Division: Administration
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 03	1.00	
Senior Finance Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 246,245
New FTE - TBD		<u>1.00</u>	<u>70,422</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 316,667</u>

Charleston County Organizational Budget

Org-Key: 164000002 Indigent Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	7,926	0	27,000	28,312	28,312	0
	54002	Temporaries	18,589	26,095	0	0	(26,095)	(100.0%)
	54201	Fringe Benefits - Regular	7,250	7,307	9,000	11,891	4,584	62.7%
Expenses Personnel	- Total		33,765	33,402	36,000	40,203	6,801	20.4%
Expenses Operating	65105	MIAP Payment	1,383,975	1,369,756	1,369,756	1,408,371	38,615	2.8%
	66600	Telephone ISF Charges	494	494	494	494	0	0.0%
	66905	Postage ISF	12	0	0	0	0	0
	66907	Messenger Service ISF	0	0	0	0	0	0
Expenses Operating	- Total		1,384,481	1,370,250	1,370,250	1,408,865	38,615	2.8%

COMMUNITY DEVELOPMENT & REVITALIZATION (continued)

Personnel (Full-Time Equivalency)

Program Indigent
Fund: General Fund
Function: Health/Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Regulatory Specialist	ANLT 06	<u>0.48</u>	
TOTAL CURRENT PERSONNEL		<u>0.48</u>	\$ <u>28,312</u>
TOTAL PERSONNEL		<u>0.48</u>	\$ <u>28,312</u>

**Charleston County
Organizational Budget**

DAODAS: Administration

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42801	Merchants Inventory Tax	10,895	10,895	10,895	10,895	0	0
	42808	Federal Grants-Operating	0	0	0	0	0	0
	42822	Alcohol Beverage Tax	0	0	200,779	76,904	76,904	0
	42930	Copy Charges	548	0	500	500	500	0
	42933	Debt Set Aside	227,626	350,000	175,000	225,000	(125,000)	-35.7%
	43100	Rents and Leases	139,653	143,907	142,800	146,235	2,328	1.6%
	43300	Interest Earnings	8,386	0	0	0	0	0
	43301	Allocated Interest Earnings	(22,886)	70,000	0	0	(70,000)	-100.0%
	43501	Sale of Personal Property	5,940	0	0	0	0	0
	43503	Private Contributions	1,982	2,000	0	2,000	0	0
	43505	Miscellaneous Revenues	5	0	0	0	0	0
		Revenues - Total	372,149	576,802	529,974	461,534	(115,268)	(20.0%)
Interfund Transfer In	99710	Interfd Transfer In	2,153,339	1,186,916	5,051,715	3,483,449	2,296,533	193.5%
		Interfund Transfer In - Total	2,153,339	1,186,916	5,051,715	3,483,449	2,296,533	193.5%
Expenses Personnel	54001	Salaries and Wages - Regular	826,690	944,962	831,000	1,035,631	90,669	9.6%
	54002	Temporaries	11,416	105,827	12,000	15,000	(90,827)	-85.8%
	54006	Non Exempt Overtime - Regular	308	0	100	0	0	0
	54008	Personnel Lapse	0	(400,000)	0	(350,000)	50,000	-12.5%
	54010	COLA and Other Sal Adjust-Reg	(6,705)	0	0	0	0	0
	54201	Fringe Benefits - Regular	337,423	421,791	344,000	439,090	17,299	4.1%
	89100	Personnel Reimbursement In	(65,030)	0	0	0	0	0
		Expenses Personnel - Total	1,104,102	1,072,580	1,187,100	1,139,721	67,141	6.3%
Expenses Operating	64600	Postage Direct	2,634	9,200	4,000	5,100	(4,100)	-44.6%
	64603	Office Expenses	10,781	16,029	10,000	10,000	(6,029)	-37.6%
	64606	Train Supplies and Equip	0	426	0	0	(426)	-100.0%
	64613	Public Education Supplies	0	700	1,600	0	(700)	-100.0%

**Charleston County
Organizational Budget**

DAODAS: Administration

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64615	Other Operating Supplies	1,466	9,000	500	2,000	(7,000)	-77.8%
	64617	Food and Related Supplies	74	1,139	100	1,000	(139)	-12.2%
	64624	Drugs and Medical Supplies	77	0	0	0	0	0
	64654	Noncapital FF&E	2,702	0	4,090	2,500	2,500	0
	64804	Professional Medical Services	192	0	0	0	0	0
	64806	Security Services	11,519	14,000	16,200	16,000	2,000	14.3%
	64807	Preemployment Screening	2,156	980	1,100	1,000	20	2.0%
	64826	Printing and Binding	688	5,000	1,700	2,000	(3,000)	-60.0%
	64840	Contracted Services	39,518	42,100	45,000	45,000	2,900	6.9%
	64846	Mailers (Printing/Postage)	540	1,800	500	935	(865)	-48.1%
	65508	Parking Lease	0	0	0	0	0	0
	65601	Noncapital Technology	5,829	9,350	6,000	4,000	(5,350)	-57.2%
	65605	IT Refresh Costs	75,231	94,506	94,506	105,078	10,572	11.2%
	65801	Training and Conference	4,959	6,425	5,160	6,500	75	1.2%
	66600	Telephone ISF Charges	5,977	5,977	5,977	18,240	12,263	205.2%
	66602	Wireless Tech ISF Charges	7,688	8,124	8,124	10,740	2,616	32.2%
	66701	Maint Contract Mach & Equip	70,891	90,000	80,000	70,000	(20,000)	-22.2%
	66702	Advertising	11,122	4,000	10,000	4,000	0	0
	66703	Publications	981	1,000	1,000	1,000	0	0
	66704	Internet Access	0	250	250	250	0	0
	66706	Dues Member & Accreditation	12,204	14,526	11,230	14,550	24	0.2%
	66709	Local Mileage Reimbursement	106	150	150	150	0	0
	66716	Contingency	0	2,000	0	2,000	0	0
	66721	Bank Charges	4,626	10,000	5,000	5,000	(5,000)	-50.0%
	66727	Indirect Costs	1,153,339	1,186,916	1,186,916	1,269,385	82,469	6.9%
	66759	Post Retirement Benefits	(22,243)	0	0	0	0	0

**Charleston County
Organizational Budget**

DAODAS: Administration

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66788	Pension Expense	657,702	0	0	0	0	0
	66800	Fleet Maint ISF	0	4,672	10,000	4,646	(26)	-0.6%
	66802	Motor Pool ISF	0	0	0	0	0	0
	66803	Fleet Parts ISF	643	0	0	0	0	0
	66804	Fleet Sublet ISF	315	0	0	0	0	0
	66805	Fleet Labor ISF	2,473	0	0	0	0	0
	66806	Fleet Fuel ISF	862	1,938	1,300	2,459	521	26.9%
	66807	Fleet GPS ISF	0	0	0	1,020	1,020	0
	66902	Copier ISF	9,057	5,214	9,000	11,021	5,807	111.4%
	66905	Postage ISF	853	2,000	2,000	1,200	(800)	-40.0%
	66907	Messenger Service ISF	125	1,500	600	620	(880)	-58.7%
	67300	Depreciation Expense	227,549	0	0	0	0	0
	89301	DAODAS Admin Cost In	(1,123,528)	(1,344,691)	(1,204,966)	(1,230,766)	113,925	-8.5%
	89302	DAODAS Facility Cost In	0	0	(59,532)	4,200	4,200	0
	89400	Operating Reimbursement Out	87,292	79,795	79,795	86,653	6,858	8.6%
		Expenses Operating - Total	1,266,400	284,026	337,300	477,481	193,455	68.1%
Expenses Capital	78500	CO Vehicles	0	50,000	41,280	0	(50,000)	-100.0%
		Expenses Capital - Total	0	50,000	41,280	0	(50,000)	(100.0%)

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 I	PROF 01	1.00	
Accountant II	PROF 02	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Clinical Compliance Manager	PROF 03	0.30	
County Services Representative I	SPEC 02	1.00	
Financial Officer	PROF 04	1.00	
Human Resources Specialist	ANLT 05	0.00	
Program Administrator	SUPV 01	0.15	
Program Manager	MNGR 02	0.75	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.20</u>	\$ <u>1,035,631</u>
TOTAL PERSONNEL		<u>14.20</u>	\$ <u>1,035,631</u>

Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	40,401	30,988	45,215	40,403	9,415	30.4%
	42817	SC Comm Alcohol Drug Cont Fed	102,459	106,062	95,000	106,062	0	0.0%
	42822	Alcohol Beverage Tax	40,799	35,238	1,400	3,812	(31,426)	(89.2%)
	42823	Medicaid Billings-CSM	1,300	0	200	0	0	0
	42837	Medicaid Reimb Medical-MK	(1,641)	6,144	500	3,000	(3,144)	(51.2%)
	42856	SC Comm Alcohol Drug Cont Stat	684	740	740	740	0	0.0%
	42988	Client Fees-MK	4,108	1,024	2,000	2,500	1,476	144.1%
	42989	Insurance Fees-MK	25,641	38,910	10,000	20,000	(18,910)	(48.6%)
	42995	Self-Pay Billings-CSM	(4,651)	0	(2,500)	0	0	0
	42999	Insurance Billings-CSM	(5,532)	0	(800)	0	0	0
	43601	Managed Care Organization	58,787	56,317	13,000	56,317	0	0.0%
	43602	Managed Care Billings	(10,076)	0	(45,000)	0	0	0
Revenues	- Total		252,279	275,423	119,755	232,834	(42,589)	(15.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	104,138	222,430	96,000	247,592	25,162	11.3%
	54002	Temporaries	10,967	28,336	10,000	20,000	(8,336)	(29.4%)
	54006	Non Exempt Overtime - Regular	0	0	0	0	0	0
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(2,199)	0	0	0	0	0
	54201	Fringe Benefits - Regular	43,482	100,243	43,000	109,488	9,245	9.2%
Expenses Personnel	- Total		156,388	351,009	149,000	377,080	26,071	7.4%
Expenses Operating	64603	Office Expenses	308	750	544	750	0	0.0%
	64613	Public Education Supplies	0	300	0	100	(200)	(66.7%)
	64617	Food and Related Supplies	0	200	0	0	(200)	(100.0%)
	64654	Noncapital FF&E	0	0	73	0	0	0
	64807	Preemployment Screening	279	250	277	250	0	0.0%
	64826	Printing and Binding	0	50	0	50	0	0.0%
	64839	Recreational Therapy	0	100	0	100	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	0	0	95,000	0	0	0
	65801	Training and Conference	15	500	500	500	0	0.0%
	66600	Telephone ISF Charges	1,839	1,839	1,839	1,824	(15)	(0.8%)
	66602	Wireless Tech ISF Charges	492	0	492	0	0	0
	66702	Advertising	2,321	500	1,000	500	0	0.0%
	66706	Dues Member & Accreditation	275	0	300	0	0	0
	66709	Local Mileage Reimbursement	22	250	50	250	0	0.0%
	66713	Bad Debt Provision	0	5,000	0	2,000	(3,000)	(60.0%)
	66902	Copier ISF	760	1,150	1,150	917	(233)	(20.3%)
	66905	Postage ISF	7	55	10	55	0	0.0%
	66907	Messenger Service ISF	75	0	75	80	80	0
	89401	DAODAS Admin Costs Out	33,953	66,087	41,051	62,706	(3,381)	(5.1%)
	89402	DAODAS Facilities Costs Out	32,396	62,694	33,137	67,189	4,495	7.2%
	89406	DAODAS UDS Medical Out	7,076	5,829	8,572	6,082	253	4.3%
Expenses Operating	- Total		<u>79,818</u>	<u>145,554</u>	<u>184,070</u>	<u>143,353</u>	<u>(2,201)</u>	<u>(1.5%)</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	0.47	
Administrative Assistant III	SPEC 05	0.20	
Case Manager	TECH 04	0.32	
Clinical Compliance Manager	PROF 03	0.10	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>4.34</u>	\$ <u>247,592</u>
TOTAL PERSONNEL		<u>4.34</u>	\$ <u>247,592</u>

Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	140,569	107,817	125,000	140,569	32,752	30.4%
	42817	SC Comm Alcohol Drug Cont Fed	154,569	161,663	145,000	161,663	0	0.0%
	42818	State Block Grant	0	0	0	0	0	0
	42822	Alcohol Beverage Tax	362,698	454,357	16,700	45,445	(408,912)	(90.0%)
	42823	Medicaid Billings-CSM	9,523	0	15,000	0	0	0
	42837	Medicaid Reimb Medical-MK	(379)	44,029	0	35,000	(9,029)	(20.5%)
	42988	Client Fees-MK	5,474	132,088	10,000	25,000	(107,088)	(81.1%)
	42989	Insurance Fees-MK	176,893	301,916	150,000	225,000	(76,916)	(25.5%)
	42995	Self-Pay Billings-CSM	(6,939)	(100,000)	(20,000)	0	100,000	(100.0%)
	42999	Insurance Billings-CSM	18,364	0	(10,000)	0	0	0
	43601	Managed Care Organization	81,753	150,958	30,000	75,000	(75,958)	(50.3%)
	43602	Managed Care Billings	(16,282)	(25,000)	(15,000)	0	25,000	(100.0%)
Revenues	- Total		926,243	1,227,828	446,700	707,677	(520,151)	(42.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	201,465	308,478	260,000	368,542	60,064	19.5%
	54002	Temporaries	971	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	200	0	0	0
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54008	Personnel Lapse	0	0	0	(71,835)	(71,835)	0
	54010	COLA and Other Sal Adjust-Reg	8,317	0	0	0	0	0
	54201	Fringe Benefits - Regular	83,040	128,019	108,000	154,788	26,769	20.9%
Expenses Personnel	- Total		293,793	436,497	368,200	451,495	14,998	3.4%
Expenses Operating	64603	Office Expenses	0	1,250	1,000	1,000	(250)	(20.0%)
	64613	Public Education Supplies	333	650	700	650	0	0.0%
	64615	Other Operating Supplies	0	0	225	0	0	0
	64617	Food and Related Supplies	0	175	0	0	(175)	(100.0%)
	64624	Drugs and Medical Supplies	0	100	0	0	(100)	(100.0%)
	64654	Noncapital FF&E	19	0	73	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64807	Preemployment Screening	1,085	690	690	690	0	0.0%
	64826	Printing and Binding	0	85	85	85	0	0.0%
	64937	Contracted Temps	21,927	0	67,200	0	0	0
	65801	Training and Conference	105	750	750	750	0	0.0%
	66600	Telephone ISF Charges	2,758	2,758	2,758	3,192	434	15.7%
	66602	Wireless Tech ISF Charges	3,168	1,692	2,557	2,400	708	41.8%
	66702	Advertising	3,439	2,500	2,000	2,500	0	0.0%
	66706	Dues Member & Accreditation	1,175	0	411	0	0	0
	66709	Local Mileage Reimbursement	44	200	100	0	(200)	(100.0%)
	66713	Bad Debt Provision	0	32,500	0	25,000	(7,500)	(23.1%)
	66802	Motor Pool ISF	51	60	0	60	0	0.0%
	66902	Copier ISF	2,340	2,500	2,500	2,589	89	3.6%
	66905	Postage ISF	40	150	50	150	0	0.0%
	66907	Messenger Service ISF	75	0	75	80	80	0
	89401	DAODAS Admin Costs Out	59,603	82,182	104,276	75,080	(7,102)	(8.6%)
	89402	DAODAS Facilities Costs Out	56,870	77,963	73,841	80,448	2,485	3.2%
	89406	DAODAS UDS Medical Out	23,989	35,775	26,270	34,208	(1,567)	(4.4%)
Expenses Operating	- Total		177,021	241,980	285,561	228,882	(13,098)	(5.4%)

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	0.15	
Administrative Assistant III	SPEC 05	0.20	
Case Manager	TECH 04	0.34	
Clinical Compliance Manager	PROF 03	0.20	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor III	ANLT 06	2.40	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	1.00	
Program Administrator	SUPV 01	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		<u>6.63</u>	\$ <u>368,542</u>
TOTAL PERSONNEL		<u>6.63</u>	\$ <u>368,542</u>

Charleston County Organizational Budget

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

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	49,259	37,782	53,842	53,842	16,060	42.5%
	42817	SC Comm Alcohol Drug Cont Fed	369,587	369,587	369,587	369,587	0	0.0%
	42822	Alcohol Beverage Tax	125,265	164,668	32,025	32,025	(132,643)	(80.6%)
	42823	Medicaid Billings-CSM	189,962	0	250,000	0	0	0
	42837	Medicaid Reimb Medical-MK	62,613	458,692	50,000	300,000	(158,692)	(34.6%)
	42988	Client Fees-MK	745	0	800	0	0	0
	42989	Insurance Fees-MK	59,139	14,000	7,000	185,889	171,889	1,227.8%
	42995	Self-Pay Billings-CSM	(184)	0	(700)	0	0	0
	42999	Insurance Billings-CSM	88,526	0	60,000	0	0	0
	43601	Managed Care Organization	276,718	604,729	280,000	300,345	(304,384)	(50.3%)
	43602	Managed Care Billings	76,020	0	90,000	0	0	0
Revenues	- Total		1,297,650	1,649,458	1,192,554	1,241,688	(407,770)	(24.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	248,469	385,563	382,296	338,480	(47,083)	(12.2%)
	54002	Temporaries	18,931	28,336	1,000	20,022	(8,314)	(29.3%)
	54006	Non Exempt Overtime - Regular	2,209	0	5,000	0	0	0
	54007	Holiday Pay - Regular	53	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	13,440	0	0	0	0	0
	54040	Counselor Group Pay	2,720	0	0	0	0	0
	54201	Fringe Benefits - Regular	104,425	167,942	135,000	147,667	(20,275)	(12.1%)
Expenses Personnel	- Total		390,247	581,841	523,296	506,169	(75,672)	(13.0%)
Expenses Operating	64603	Office Expenses	518	1,100	600	746	(354)	(32.2%)
	64606	Train Supplies and Equip	273	0	0	0	0	0
	64613	Public Education Supplies	118	120	60	120	0	0.0%
	64615	Other Operating Supplies	164	0	500	0	0	0
	64617	Food and Related Supplies	0	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	83	100	0	100	0	0.0%
	64654	Noncapital FF&E	186	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64807	Preemployment Screening	525	260	439	260	0	0.0%
	64826	Printing and Binding	0	70	0	70	0	0.0%
	64839	Recreational Therapy	475	450	200	450	0	0.0%
	64840	Contracted Services	520	520	520	520	0	0.0%
	64847	Transportation of Clients	70	0	0	0	0	0
	64937	Contracted Temps	4,950	0	0	0	0	0
	65801	Training and Conference	445	425	250	425	0	0.0%
	66600	Telephone ISF Charges	4,138	4,138	4,138	3,192	(946)	(22.9%)
	66602	Wireless Tech ISF Charges	708	708	1,062	708	0	0.0%
	66706	Dues Member & Accreditation	725	250	450	250	0	0.0%
	66709	Local Mileage Reimbursement	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	0	37,275	0	37,275	0	0.0%
	66902	Copier ISF	5,619	4,500	4,500	5,137	637	14.2%
	66907	Messenger Service ISF	75	0	0	80	80	0
	89401	DAODAS Admin Costs Out	80,798	109,887	66,830	84,172	(25,715)	(23.4%)
	89402	DAODAS Facilities Costs Out	77,093	104,270	117,886	90,192	(14,078)	(13.5%)
	89403	DAODAS Medical Services Out	32,977	34,120	54,274	34,208	88	0.3%
	89404	DAODAS Support Services Out	578,102	261,196	967,103	883,440	622,244	238.2%
	89406	DAODAS UDS Medical Out	3,065	2,914	3,510	3,041	127	4.4%
Expenses Operating	- Total		<u>791,627</u>	<u>562,653</u>	<u>1,222,322</u>	<u>1,144,736</u>	<u>582,083</u>	<u>103.5%</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	0.83	
Clinical Counselor II	ANLT 05	2.00	
Clinical Counselor III	ANLT 06	1.00	
Lead Clinical Counselor III	ANLT 04	0.50	
Peer Support Specialist	TECH 01	0.80	
Program Manager	MNGR 02	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		<u>5.97</u>	\$ <u>338,480</u>
TOTAL PERSONNEL		<u>5.97</u>	\$ <u>338,480</u>

Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	0	0	800	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	110,007	213,229	200,000	224,886	11,657	5.5%
	42856	SC Comm Alcohol Drug Cont Stat	1,407	1,833	1,000	1,833	0	0.0%
	42988	Client Fees-MK	725	12,000	500	12,000	0	0.0%
Revenues	- Total		112,139	227,062	202,300	238,719	11,657	5.1%
Expenses Personnel	54001	Salaries and Wages - Regular	115,675	165,440	166,000	173,039	7,599	4.6%
	54010	COLA and Other Sal Adjust-Reg	(2,229)	0	0	0	0	0
	54201	Fringe Benefits - Regular	46,358	68,657	68,000	72,676	4,019	5.9%
Expenses Personnel	- Total		159,804	234,097	234,000	245,715	11,618	5.0%
Expenses Operating	64600	Postage Direct	33	0	0	0	0	0
	64603	Office Expenses	110	500	300	500	0	0.0%
	64613	Public Education Supplies	13,965	14,573	10,000	11,949	(2,624)	(18.0%)
	64615	Other Operating Supplies	350	0	0	0	0	0
	64654	Noncapital FF&E	0	0	0	0	0	0
	64807	Preemployment Screening	524	190	0	190	0	0.0%
	64826	Printing and Binding	0	200	0	200	0	0.0%
	64840	Contracted Services	0	0	0	0	0	0
	65801	Training and Conference	4,640	2,435	5,000	6,000	3,565	146.4%
	66600	Telephone ISF Charges	460	460	460	1,824	1,364	296.5%
	66602	Wireless Tech ISF Charges	1,968	1,968	1,968	1,968	0	0.0%
	66702	Advertising	350	0	1,500	0	0	0
	66706	Dues Member & Accreditation	250	80	375	200	120	150.0%
	66709	Local Mileage Reimbursement	0	400	115	400	0	0.0%
	66802	Motor Pool ISF	8	380	70	300	(80)	(21.1%)
	66902	Copier ISF	1,581	2,000	1,600	1,672	(328)	(16.4%)
	66907	Messenger Service ISF	75	0	75	80	80	0
	89401	DAODAS Admin Costs Out	33,797	44,075	46,425	40,861	(3,214)	(7.3%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89402	DAODAS Facilities Costs Out	32,812	41,812	48,769	43,782	1,970	4.7%
Expenses Operating	- Total		90,923	109,073	116,657	109,926	853	0.8%

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	0.25	
Prevention Coordinator	ANLT 05	1.00	
Prevention Specialist	ANLT 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.25</u>	\$ <u>173,039</u>
TOTAL PERSONNEL		<u>3.25</u>	\$ <u>173,039</u>

Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42822	Alcohol Beverage Tax	0	0	199,000	541,528	541,528	0
	42823	Medicaid Billings-CSM	5,580	0	5,000	0	0	0
	42837	Medicaid Reimb Medical-MK	37,145	7,450	2,000	7,450	0	0.0%
	42955	Microfilm ISF Internal	0	0	0	0	0	0
	42988	Client Fees-MK	301,334	603,450	295,000	325,000	(278,450)	(46.1%)
	42989	Insurance Fees-MK	40,453	96,850	35,000	50,000	(46,850)	(48.4%)
	42995	Self-Pay Billings-CSM	(97,925)	0	(190,000)	0	0	0
	42999	Insurance Billings-CSM	34,158	0	45,000	0	0	0
	43515	Credit Card Costs	0	0	88,563	0	0	0
	43601	Managed Care Organization	21,396	37,250	9,000	25,000	(12,250)	(32.9%)
	43602	Managed Care Billings	(289)	0	6,000	0	0	0
Revenues	- Total		341,852	745,000	494,563	948,978	203,978	27.4%
Expenses Personnel	54001	Salaries and Wages - Regular	290,773	410,924	300,000	474,388	63,464	15.4%
	54002	Temporaries	48,316	75,597	55,000	45,000	(30,597)	(40.5%)
	54006	Non Exempt Overtime - Regular	138	0	0	0	0	0
	54008	Personnel Lapse	0	0	0	(71,835)	(71,835)	0
	54010	COLA and Other Sal Adjust-Reg	(7,450)	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	8,711	16,000	13,300	16,000	0	0.0%
	54201	Fringe Benefits - Regular	133,302	198,340	141,000	218,338	19,998	10.1%
Expenses Personnel	- Total		473,790	700,861	509,300	681,891	(18,970)	(2.7%)
Expenses Operating	64603	Office Expenses	2,442	1,873	1,700	1,873	0	0.0%
	64613	Public Education Supplies	11,043	20,000	17,000	18,000	(2,000)	(10.0%)
	64617	Food and Related Supplies	0	100	0	0	(100)	(100.0%)
	64624	Drugs and Medical Supplies	3,425	250	1,320	250	0	0.0%
	64654	Noncapital FF&E	19	0	0	0	0	0
	64807	Preemployment Screening	390	866	0	400	(466)	(53.8%)
	64826	Printing and Binding	17	155	0	50	(105)	(67.7%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	12,930	0	60,000	0	0	0
	65801	Training and Conference	1,750	1,255	600	1,255	0	0.0%
	66600	Telephone ISF Charges	2,943	2,943	2,943	5,016	2,073	70.4%
	66602	Wireless Tech ISF Charges	3,936	984	3,936	708	(276)	(28.0%)
	66702	Advertising	518	0	300	0	0	0
	66706	Dues Member & Accreditation	225	0	150	0	0	0
	66709	Local Mileage Reimbursement	44	100	100	100	0	0.0%
	66713	Bad Debt Provision	0	36,000	0	20,000	(16,000)	(44.4%)
	66721	Bank Charges	0	0	450	0	0	0
	66802	Motor Pool ISF	0	180	0	180	0	0.0%
	66902	Copier ISF	760	1,150	1,150	917	(233)	(20.3%)
	66905	Postage ISF	256	250	250	250	0	0.0%
	66907	Messenger Service ISF	75	0	75	80	80	0
	89401	DAODAS Admin Costs Out	104,563	131,956	143,236	113,394	(18,562)	(14.1%)
	89402	DAODAS Facilities Costs Out	99,769	125,182	116,981	121,501	(3,681)	(2.9%)
	89406	DAODAS UDS Medical Out	64,366	68,928	68,897	71,915	2,987	4.3%
Expenses Operating	- Total		309,471	392,172	419,088	355,889	(36,283)	(9.3%)

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	0.15	
Administrative Assistant III	SPEC 05	0.20	
Clinical Compliance Manager	PROF 03	0.20	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	3.00	
Intake Specialist	SPEC 03	2.00	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.55</u>	\$ <u>474,388</u>
TOTAL PERSONNEL		<u>8.55</u>	\$ <u>474,388</u>

Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	1,500	5,000	5,000	5,000	0	0.0%
	42989	Insurance Fees-MK	0	0	0	6,600	6,600	0
	42995	Self-Pay Billings-CSM	22,284	0	(35,000)	0	0	0
	42999	Insurance Billings-CSM	(1,540)	6,600	1,000	0	(6,600)	(100.0%)
	43233	Nonprofit Reimbursement	301,109	342,827	342,827	323,396	(19,431)	(5.7%)
	43602	Managed Care Billings	(637)	0	0	0	0	0
Revenues	- Total		322,716	354,427	313,827	334,996	(19,431)	(5.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	198,004	230,593	171,000	253,355	22,762	9.9%
	54010	COLA and Other Sal Adjust-Reg	1,197	0	0	0	0	0
	54201	Fringe Benefits - Regular	80,095	95,696	69,000	106,410	10,714	11.2%
Expenses Personnel	- Total		279,296	326,289	240,000	359,765	33,476	10.3%
Expenses Operating	64603	Office Expenses	190	1,000	200	500	(500)	(50.0%)
	64613	Public Education Supplies	0	900	100	350	(550)	(61.1%)
	64617	Food and Related Supplies	191	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	0	100	625	100	0	0.0%
	64807	Preemployment Screening	203	340	100	340	0	0.0%
	64826	Printing and Binding	0	100	0	100	0	0.0%
	65801	Training and Conference	500	1,010	0	1,010	0	0.0%
	66706	Dues Member & Accreditation	450	0	450	550	550	0
	66709	Local Mileage Reimbursement	0	50	0	50	0	0.0%
	66712	Recognition and Awards	0	100	0	0	(100)	(100.0%)
	66713	Bad Debt Provision	0	5,000	0	5,000	0	0.0%
	66902	Copier ISF	4,214	4,000	4,000	4,260	260	6.5%
	66907	Messenger Service ISF	75	0	0	0	0	0
	89401	DAODAS Admin Costs Out	59,883	61,432	66,858	59,826	(1,606)	(2.6%)
Expenses Operating	- Total		65,706	74,132	72,333	72,186	(1,946)	(2.6%)

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	0.15	
Administrative Assistant III	SPEC 05	0.20	
Clinical Counselor II	ANLT 05	2.00	
Clinical Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.35</u>	\$ <u>253,355</u>
TOTAL PERSONNEL		<u>4.35</u>	\$ <u>253,355</u>

Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43233	Nonprofit Reimbursement	114,842	166,437	202,635	225,771	59,334	35.6%
Revenues	- Total		114,842	166,437	202,635	225,771	59,334	35.6%
Expenses Personnel	54001	Salaries and Wages - Regular	93,854	117,624	93,000	116,543	(1,081)	(0.9%)
	54010	COLA and Other Sal Adjust-Reg	2,083	0	0	0	0	0
	54201	Fringe Benefits - Regular	37,919	48,813	38,000	48,948	135	0.3%
Expenses Personnel	- Total		133,856	166,437	131,000	165,491	(946)	(0.6%)
Expenses Operating	64603	Office Expenses	100	700	150	250	(450)	(64.3%)
	64624	Drugs and Medical Supplies	0	75	0	0	(75)	(100.0%)
	64807	Preemployment Screening	275	130	10	100	(30)	(23.1%)
	64826	Printing and Binding	0	40	0	40	0	0.0%
	65801	Training and Conference	690	125	0	125	0	0.0%
	66600	Telephone ISF Charges	0	0	0	2,280	2,280	0
	66602	Wireless Tech ISF Charges	984	984	984	0	(984)	(100.0%)
	66706	Dues Member & Accreditation	225	250	0	100	(150)	(60.0%)
	66709	Local Mileage Reimbursement	0	50	0	0	(50)	(100.0%)
	66902	Copier ISF	245	275	275	298	23	8.4%
	66907	Messenger Service ISF	75	0	75	80	80	0
	89401	DAODAS Admin Costs Out	27,679	29,008	53,947	27,521	(1,487)	(5.1%)
	89402	DAODAS Facilities Costs Out	26,409	27,518	16,194	29,486	1,968	7.2%
Expenses Operating	- Total		56,682	59,155	71,635	60,280	1,125	1.9%

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>
Clinical Counselor III	ANLT 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ _____ 116,543
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ _____ 116,543</u>

Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	1,125	5,600	1,725	5,600	0	0.0%
Revenues	- Total		1,125	5,600	1,725	5,600	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	70,606	79,766	83,000	85,060	5,294	6.6%
	54006	Non Exempt Overtime - Regular	3,868	0	5,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(3,846)	0	0	0	0	0
	54201	Fringe Benefits - Regular	29,348	33,103	36,000	35,726	2,623	7.9%
Expenses Personnel	- Total		99,976	112,869	124,000	120,786	7,917	7.0%
Expenses Operating	64603	Office Expenses	799	500	602	500	0	0.0%
	64624	Drugs and Medical Supplies	122,471	135,000	175,000	135,000	0	0.0%
	64654	Noncapital FF&E	2,083	0	0	0	0	0
	64804	Professional Medical Services	414,865	425,685	420,000	425,685	0	0.0%
	64807	Preemployment Screening	1,177	356	356	356	0	0.0%
	66600	Telephone ISF Charges	1,377	1,377	1,377	3,192	1,815	131.8%
	66706	Dues Member & Accreditation	5,776	4,000	0	6,000	2,000	50.0%
	66902	Copier ISF	312	275	200	299	24	8.7%
	66907	Messenger Service ISF	75	0	75	80	80	0
	89303	DAODAS Medical Cost In	(412,214)	(426,511)	(417,495)	(427,600)	(1,089)	0.3%
	89306	DAODAS UDS Medical In	(239,369)	(247,951)	(258,424)	(258,698)	(10,747)	4.3%
Expenses Operating	- Total		(102,648)	(107,269)	(78,309)	(115,186)	(7,917)	7.4%

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>85,060</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>85,060</u>

Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	76,435	58,626	83,548	76,435	17,809	30.4%
	42817	SC Comm Alcohol Drug Cont Fed	425,000	425,000	425,000	425,000	0	0.0%
	42822	Alcohol Beverage Tax	65,141	76,515	57,000	155,550	79,035	103.3%
	42823	Medicaid Billings-CSM	31,117	0	80,000	0	0	0
	42837	Medicaid Reimb Medical-MK	(17,195)	85,780	6,000	100,000	14,220	16.6%
	42989	Insurance Fees-MK	45,819	82,430	25,000	50,000	(32,430)	(39.3%)
	42995	Self-Pay Billings-CSM	7	0	(150)	0	0	0
	42999	Insurance Billings-CSM	69,097	(20,000)	14,000	0	20,000	(100.0%)
	43601	Managed Care Organization	306,144	906,461	230,000	325,000	(581,461)	(64.1%)
	43602	Managed Care Billings	15,019	(350,000)	25,000	0	350,000	(100.0%)
Revenues	- Total		1,016,584	1,264,812	945,398	1,131,985	(132,827)	(10.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	233,759	256,855	226,000	265,926	9,071	3.5%
	54002	Temporaries	23,418	30,030	32,000	45,000	14,970	49.9%
	54006	Non Exempt Overtime - Regular	2,076	0	40,000	0	0	0
	54007	Holiday Pay - Regular	53	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	234	0	0	0	0	0
	54201	Fringe Benefits - Regular	99,291	115,003	105,000	124,064	9,061	7.9%
Expenses Personnel	- Total		358,831	401,888	403,000	434,990	33,102	8.2%
Expenses Operating	64603	Office Expenses	2,301	1,550	600	1,320	(230)	(14.8%)
	64606	Train Supplies and Equip	273	0	0	0	0	0
	64613	Public Education Supplies	174	225	100	0	(225)	(100.0%)
	64615	Other Operating Supplies	386	0	250	100	100	0
	64617	Food and Related Supplies	0	0	0	0	0	0
	64624	Drugs and Medical Supplies	83	225	0	0	(225)	(100.0%)
	64654	Noncapital FF&E	186	0	226	250	250	0
	64807	Preemployment Screening	558	340	300	340	0	0.0%
	64826	Printing and Binding	0	75	0	75	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64839	Recreational Therapy	305	294	250	294	0	0.0%
	64840	Contracted Services	4,680	4,680	4,680	4,680	0	0.0%
	65801	Training and Conference	1,020	1,000	0	1,000	0	0.0%
	66600	Telephone ISF Charges	1,839	1,839	1,839	3,648	1,809	98.4%
	66702	Advertising	1,100	500	0	500	0	0.0%
	66706	Dues Member & Accreditation	50	0	500	0	0	0
	66709	Local Mileage Reimbursement	0	250	0	250	0	0.0%
	66713	Bad Debt Provision	0	25,000	0	5,000	(20,000)	(80.0%)
	66902	Copier ISF	5,577	3,335	4,300	5,177	1,842	55.2%
	66907	Messenger Service ISF	0	0	75	80	80	0
	89401	DAODAS Admin Costs Out	77,288	75,666	84,156	72,336	(3,330)	(4.4%)
	89402	DAODAS Facilities Costs Out	73,744	71,782	72,224	77,507	5,725	8.0%
	89403	DAODAS Medical Services Out	41,221	42,650	54,274	42,760	110	0.3%
	89404	DAODAS Support Services Out	601,698	346,902	300,000	1,177,919	831,017	239.6%
	89406	DAODAS UDS Medical Out	3,051	5,829	3,808	6,082	253	4.3%
Expenses Operating	- Total		<u>815,534</u>	<u>582,142</u>	<u>527,582</u>	<u>1,399,318</u>	<u>817,176</u>	<u>140.4%</u>

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	0.84	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	1.00	
Lead Clinical Counselor III	ANLT 06	0.50	
Peer Support Specialist	TECH 01	0.80	
Program Manager	MNGR 02	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		<u>4.98</u>	\$ <u>265,926</u>
TOTAL PERSONNEL		<u>4.98</u>	\$ <u>265,926</u>

Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,249	0	5,249	5,249	5,249	0
	42822	Alcohol Beverage Tax	0	0	105,000	287,615	287,615	0
	42823	Medicaid Billings-CSM	96,536	0	70,000	0	0	0
	42837	Medicaid Reimb Medical-MK	(81,102)	45,000	500	45,000	0	0.0%
	42988	Client Fees-MK	269,334	250,000	225,000	250,000	0	0.0%
	42989	Insurance Fees-MK	1,208,203	1,594,315	1,200,000	1,594,315	0	0.0%
	42995	Self-Pay Billings-CSM	(14,572)	0	(13,000)	0	0	0
	42999	Insurance Billings-CSM	179,687	0	200,000	0	0	0
	43601	Managed Care Organization	280,478	360,000	200,000	300,000	(60,000)	(16.7%)
	43602	Managed Care Billings	(9,178)	0	20,000	0	0	0
Revenues	- Total		1,934,635	2,249,315	2,012,749	2,482,179	232,864	10.4%
Expenses Personnel	54001	Salaries and Wages - Regular	735,458	834,799	730,000	862,763	27,964	3.3%
	54002	Temporaries	867	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	21,735	0	20,000	0	0	0
	54007	Holiday Pay - Regular	865	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	15,483	0	0	0	0	0
	54201	Fringe Benefits - Regular	289,569	346,442	305,000	362,360	15,918	4.6%
Expenses Personnel	- Total		1,063,977	1,181,241	1,055,000	1,225,123	43,882	3.7%
Expenses Operating	64600	Postage Direct	1,064	100	600	1,500	1,400	1,400.0%
	64603	Office Expenses	4,341	4,000	3,000	4,000	0	0.0%
	64613	Public Education Supplies	0	0	60	0	0	0
	64615	Other Operating Supplies	2,179	0	350	2,000	2,000	0
	64617	Food and Related Supplies	0	2,000	0	0	(2,000)	(100.0%)
	64624	Drugs and Medical Supplies	445,304	700,000	550,000	600,000	(100,000)	(14.3%)
	64654	Noncapital FF&E	500	0	300	0	0	0
	64807	Preemployment Screening	1,449	1,080	1,500	1,080	0	0.0%
	64826	Printing and Binding	72	437	200	437	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	104,362	130,000	100,000	130,000	0	0.0%
	64937	Contracted Temps	9,605	0	100,000	0	0	0
	65801	Training and Conference	254	457	300	457	0	0.0%
	66600	Telephone ISF Charges	2,299	2,299	2,299	8,208	5,909	257.0%
	66602	Wireless Tech ISF Charges	3,168	708	3,168	708	0	0.0%
	66702	Advertising	731	0	0	0	0	0
	66703	Publications	0	555	0	555	0	0.0%
	66706	Dues Member & Accreditation	1,977	1,000	1,450	1,000	0	0.0%
	66713	Bad Debt Provision	0	10,000	0	10,000	0	0.0%
	66902	Copier ISF	3,716	3,500	3,500	3,735	235	6.7%
	66905	Postage ISF	1	0	25	0	0	0
	66907	Messenger Service ISF	75	0	75	80	80	0
	67300	Depreciation Expense	6,876	0	0	0	0	0
	89401	DAODAS Admin Costs Out	225,769	223,090	171,999	203,729	(19,361)	(8.7%)
	89402	DAODAS Facilities Costs Out	215,418	211,683	225,399	218,295	6,612	3.1%
	89403	DAODAS Medical Services Out	164,886	170,600	146,123	171,040	440	0.3%
	89406	DAODAS UDS Medical Out	122,742	97,126	130,286	101,335	4,209	4.3%
Expenses Operating	- Total		1,316,788	1,558,635	1,440,634	1,458,159	(100,476)	(6.4%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	0.25	
Administrative Assistant II	SPEC 04	1.00	
Case Manager	TECH 04	1.00	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	5.00	
Intake Specialist	SPEC 03	0.75	
Lead Clinical Counselor III	ANLT 04	1.00	
Licensed Practical Nurse	TECH 05	1.00	
Program Administrator	SUPV 01	1.20	
Registered Nurse	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.20</u>	\$ <u>862,763</u>
TOTAL PERSONNEL		<u>14.20</u>	\$ <u>862,763</u>

Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	78,122	59,290	84,000	85,000	25,710	43.4%
	42808	Federal Grants-Operating	35,411	0	48,515	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	485,406	552,703	525,000	560,000	7,297	1.3%
	42822	Alcohol Beverage Tax	670,018	618,490	170,000	459,025	(159,465)	(25.8%)
	42823	Medicaid Billings-CSM	57,950	0	72,000	0	0	0
	42837	Medicaid Reimb Medical-MK	39,862	133,205	(40,000)	103,604	(29,601)	(22.2%)
	42856	SC Comm Alcohol Drug Cont Stat	3,022	3,267	3,200	3,267	0	0.0%
	42988	Client Fees-MK	5,034	269,589	5,000	20,000	(249,589)	(92.6%)
	42989	Insurance Fees-MK	460,978	755,777	400,000	550,000	(205,777)	(27.2%)
	42995	Self-Pay Billings-CSM	(9,777)	0	(6,000)	0	0	0
	42999	Insurance Billings-CSM	(58,762)	(150,000)	(20,000)	0	150,000	(100.0%)
	43601	Managed Care Organization	214,295	587,156	180,000	250,000	(337,156)	(57.4%)
	43602	Managed Care Billings	41,684	(50,000)	10,000	0	50,000	(100.0%)
Revenues	- Total		2,023,243	2,779,477	1,431,715	2,030,896	(748,581)	(26.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	892,129	1,110,441	1,100,000	1,370,647	260,206	23.4%
	54002	Temporaries	71,377	351,421	95,000	300,000	(51,421)	(14.6%)
	54006	Non Exempt Overtime - Regular	144,872	0	160,000	0	0	0
	54007	Holiday Pay - Regular	14,985	0	15,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	14,835	0	0	0	0	0
	54201	Fringe Benefits - Regular	422,671	559,230	520,000	658,171	98,941	17.7%
Expenses Personnel	- Total		1,560,869	2,021,092	1,890,000	2,328,818	307,726	15.2%
Expenses Operating	64603	Office Expenses	4,093	3,500	3,750	1,000	(2,500)	(71.4%)
	64606	Train Supplies and Equip	273	1,500	0	0	(1,500)	(100.0%)
	64613	Public Education Supplies	118	1,000	100	0	(1,000)	(100.0%)
	64615	Other Operating Supplies	4,634	3,500	5,500	500	(3,000)	(85.7%)
	64616	Bedding and Linens	39,289	40,000	40,000	40,000	0	0.0%
	64617	Food and Related Supplies	348,763	350,000	400,000	400,000	50,000	14.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64624	Drugs and Medical Supplies	69,807	68,292	80,000	70,000	1,708	2.5%
	64654	Noncapital FF&E	4,102	25,000	1,000	3,500	(21,500)	(86.0%)
	64804	Professional Medical Services	0	0	0	0	0	0
	64807	Preemployment Screening	4,300	3,940	3,500	3,940	0	0.0%
	64826	Printing and Binding	11	435	100	435	0	0.0%
	64840	Contracted Services	2,185	1,836	2,000	2,100	264	14.4%
	64847	Transportation of Clients	36	0	50	0	0	0
	64937	Contracted Temps	657,340	350,000	775,000	350,000	0	0.0%
	65801	Training and Conference	1,073	1,115	500	1,115	0	0.0%
	66600	Telephone ISF Charges	3,218	3,218	3,218	9,120	5,902	183.4%
	66602	Wireless Tech ISF Charges	3,384	2,676	2,676	2,184	(492)	(18.4%)
	66702	Advertising	3,940	2,000	2,600	2,000	0	0.0%
	66703	Publications	3	1,800	0	500	(1,300)	(72.2%)
	66706	Dues Member & Accreditation	1,718	3,750	848	1,500	(2,250)	(60.0%)
	66713	Bad Debt Provision	0	55,000	0	55,000	0	0.0%
	66800	Fleet Maint ISF	0	5,838	2,000	5,807	(31)	(0.5%)
	66802	Motor Pool ISF	71	0	36	0	0	0
	66803	Fleet Parts ISF	858	0	0	0	0	0
	66804	Fleet Sublet ISF	437	0	0	0	0	0
	66805	Fleet Labor ISF	1,696	0	0	0	0	0
	66806	Fleet Fuel ISF	1,680	5,331	1,500	6,763	1,432	26.9%
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	4,757	4,500	4,500	4,816	316	7.0%
	66905	Postage ISF	18	50	50	50	0	0.0%
	66907	Messenger Service ISF	75	0	75	80	80	0
	67300	Depreciation Expense	5,258	0	0	0	0	0
	89304	DAODAS Support Cost In	(1,179,801)	(607,078)	(607,078)	(2,000,654)	(1,393,576)	229.6%
	89305	DAODAS Bed Cost In	(207,360)	(258,500)	(258,500)	(258,500)	0	0.0%
	89401	DAODAS Admin Costs Out	333,556	380,525	330,195	387,266	6,741	1.8%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89402	DAODAS Facilities Costs Out	318,263	360,990	413,231	414,954	53,964	14.9%
	89403	DAODAS Medical Services Out	164,886	170,600	146,123	171,040	440	0.3%
	89406	DAODAS UDS Medical Out	10,477	12,678	11,338	13,228	550	4.3%
Expenses Operating	- Total		603,158	993,496	1,364,312	(312,026)	(1,305,522)	(131.4%)

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	0.32	
Administrative Services Coordinator I	ANLT 04	1.00	
Case Manager	TECH 04	0.33	
Certified Nursing Assistant	TECH 02	2.00	
Clinical Counselor II	ANLT 05	2.00	
Licensed Practical Nurse	TECH 05	5.00	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 02	1.00	
Intake Specialist	SPEC 03	0.55	
Peer Support Specialist	TECH 01	0.40	
Program Administrator	SUPV 01	0.30	
Recovery Assistant	SPEC 02	11.25	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Recovery Assistant II	SPEC 04	1.00	
Registered Nurse	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>28.15</u>	\$ <u>1,370,647</u>
TOTAL PERSONNEL		<u>28.15</u>	\$ <u>1,370,647</u>

Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,771	5,839	5,839	5,839	0	0.0%
	42822	Alcohol Beverage Tax	65,445	82,764	0	0	(82,764)	(100.0%)
	42823	Medicaid Billings-CSM	211	0	10,000	0	0	0
	42837	Medicaid Reimb Medical-MK	(151)	1,500	(2,000)	1,500	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	7,332	7,926	7,926	7,926	0	0.0%
	42988	Client Fees-MK	0	0	50	0	0	0
	42995	Self-Pay Billings-CSM	383	0	(900)	0	0	0
	42999	Insurance Billings-CSM	(1,753)	0	(7,200)	0	0	0
	43601	Managed Care Organization	10,903	75,000	24,780	35,000	(40,000)	(53.3%)
	43602	Managed Care Billings	13,709	0	(2,000)	0	0	0
Revenues	- Total		101,850	173,029	36,495	50,265	(122,764)	(70.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	131,718	143,179	146,000	156,823	13,644	9.5%
	54006	Non Exempt Overtime - Regular	0	0	0	0	0	0
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,630	0	0	0	0	0
	54201	Fringe Benefits - Regular	53,127	59,419	60,000	65,865	6,446	10.8%
Expenses Personnel	- Total		188,475	202,598	206,000	222,688	20,090	9.9%
Expenses Operating	64603	Office Expenses	331	1,150	100	500	(650)	(56.5%)
	64613	Public Education Supplies	29	500	0	500	0	0.0%
	64615	Other Operating Supplies	1,375	1,500	1,000	1,500	0	0.0%
	64617	Food and Related Supplies	413	2,500	300	500	(2,000)	(80.0%)
	64654	Noncapital FF&E	977	1,500	0	1,008	(492)	(32.8%)
	64807	Preemployment Screening	211	190	350	190	0	0.0%
	64826	Printing and Binding	7	25	0	25	0	0.0%
	64839	Recreational Therapy	403	1,000	0	500	(500)	(50.0%)
	65801	Training and Conference	0	347	0	347	0	0.0%
	66600	Telephone ISF Charges	919	919	919	912	(7)	(0.8%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	0	492	0	492	0	0.0%
	66703	Publications	0	150	0	150	0	0.0%
	66706	Dues Member & Accreditation	461	350	430	350	0	0.0%
	66713	Bad Debt Provision	0	5,000	0	1,000	(4,000)	(80.0%)
	66902	Copier ISF	0	0	0	0	0	0
	66907	Messenger Service ISF	75	0	75	0	0	0
	89401	DAODAS Admin Costs Out	39,102	38,145	12,348	37,032	(1,113)	(2.9%)
	89402	DAODAS Facilities Costs Out	37,309	36,186	42,747	39,679	3,493	9.7%
	89403	DAODAS Medical Services Out	8,244	8,530	16,701	8,552	22	0.3%
Expenses Operating	- Total		89,856	98,484	74,970	93,237	(5,247)	(5.3%)

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>
Clinical Program Manager	MNGR 02	0.15	
Child Development Coordinator	ANLT 05	1.00	
Child Development Assistant	SPEC 02	2.00	
Intake Specialist	SPEC 03	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>3.25</u>	\$ <u>156,823</u>
TOTAL PERSONNEL		<u>3.25</u>	\$ <u>156,823</u>

Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	72,557	55,651	82,896	72,556	16,905	30.4%
	42817	SC Comm Alcohol Drug Cont Fed	184,256	191,346	185,000	191,346	0	0.0%
	42818	State Block Grant	0	2,517	2,517	2,517	0	0.0%
	42822	Alcohol Beverage Tax	126,068	66,418	0	0	(66,418)	(100.0%)
	42823	Medicaid Billings-CSM	7,257	0	3,200	0	0	0
	42837	Medicaid Reimb Medical-MK	5,484	13,440	(1,000)	10,000	(3,440)	(25.6%)
	42955	Microfilm ISF Internal	0	0	0	0	0	0
	42988	Client Fees-MK	135	18,816	1,500	3,500	(15,316)	(81.4%)
	42989	Insurance Fees-MK	31,208	79,024	32,000	40,000	(39,024)	(49.4%)
	42995	Self-Pay Billings-CSM	(124)	0	(200)	0	0	0
	42999	Insurance Billings-CSM	3,363	0	5,000	0	0	0
	43601	Managed Care Organization	61,294	157,520	20,000	50,000	(107,520)	(68.3%)
	43602	Managed Care Billings	38,854	0	(10,000)	0	0	0
Revenues	- Total		530,352	584,732	320,913	369,919	(214,813)	(36.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	157,699	254,686	183,000	283,071	28,385	11.1%
	54002	Temporaries	971	22,099	0	0	(22,099)	(100.0%)
	54006	Non Exempt Overtime - Regular	74	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(2,292)	0	0	0	0	0
	54201	Fringe Benefits - Regular	63,616	111,882	75,000	118,890	7,008	6.3%
Expenses Personnel	- Total		220,068	388,667	258,000	401,961	13,294	3.4%
Expenses Operating	64603	Office Expenses	956	1,150	600	1,150	0	0.0%
	64613	Public Education Supplies	329	450	60	450	0	0.0%
	64615	Other Operating Supplies	0	0	225	0	0	0
	64617	Food and Related Supplies	0	150	0	150	0	0.0%
	64654	Noncapital FF&E	19	0	73	0	0	0
	64807	Preemployment Screening	254	340	100	200	(140)	(41.2%)
	64826	Printing and Binding	0	50	0	50	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	0	0	40,000	0	0	0
	65801	Training and Conference	836	837	600	837	0	0.0%
	66600	Telephone ISF Charges	2,299	2,299	2,299	1,824	(475)	(20.7%)
	66602	Wireless Tech ISF Charges	1,476	0	3,694	0	0	0
	66702	Advertising	0	1,000	1,300	1,000	0	0.0%
	66706	Dues Member & Accreditation	0	0	132	0	0	0
	66709	Local Mileage Reimbursement	44	250	80	250	0	0.0%
	66713	Bad Debt Provision	0	6,500	0	3,500	(3,000)	(46.2%)
	66902	Copier ISF	130	1,150	1,150	917	(233)	(20.3%)
	66905	Postage ISF	629	0	0	0	0	0
	66907	Messenger Service ISF	75	0	75	80	80	0
	89401	DAODAS Admin Costs Out	47,537	77,338	83,645	66,843	(10,495)	(13.6%)
	89402	DAODAS Facilities Costs Out	45,357	73,367	65,690	71,622	(1,745)	(2.4%)
	89406	DAODAS UDS Medical Out	4,605	18,871	5,743	19,689	818	4.3%
Expenses Operating	- Total		104,546	183,752	205,466	168,562	(15,190)	(8.3%)

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	0.15	
Administrative Assistant III	SPEC 05	0.20	
Case Manager	TECH 04	0.34	
Clinical Compliance Manager	PROF 03	0.20	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor III	ANLT 06	1.60	
Intake Specialist	SPEC 03	0.35	
Program Administrator	SUPV 01	0.54	
Recovery Assistant	SPEC 02	<u>0.75</u>	
TOTAL CURRENT PERSONNEL		<u>5.13</u>	\$ <u>283,071</u>
TOTAL PERSONNEL		<u>5.13</u>	\$ <u>283,071</u>

Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	18,939	19,535	21,000	66,482	46,947	240.3%
	54002	Temporaries	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	7,650	8,107	9,000	27,922	19,815	244.4%
Expenses Personnel	- Total		26,589	27,642	30,000	94,404	66,762	241.5%
Expenses Operating	65801	Training and Conference	1,495	2,400	1,900	3,565	1,165	48.5%
	66800	Fleet Maint ISF	0	374	374	1,302	928	248.1%
	66806	Fleet Fuel ISF	0	882	882	942	60	6.8%
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	1,737	2,350	2,350	1,968	(382)	(16.3%)
	66905	Postage ISF	0	30	30	20	(10)	(33.3%)
	66907	Messenger Service ISF	575	750	750	750	0	0.0%
Expenses Operating	- Total		3,807	6,786	6,286	8,777	1,991	29.3%

GREENBELT PROGRAM

Personnel (Full-Time Equivalency)

Division: Administration
Fund: General Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Greenbelt Programs	DIRC 02	0.05	
Greenbelt Deputy Director	ANLT 06	0.10	
Greenbelt Program Manager Grants	ANLT 06	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		0.25	\$ 23,914
Director Greenbelt Programs	DIRC 02	(0.05)	
Greenbelt Program Manager	ANLT 06	0.50	
Media Coordinator	PROF 03	<u>0.20</u>	<u>42,569</u>
TOTAL PERSONNEL		<u>0.90</u>	<u>\$ 66,483</u>

**Charleston County
Organizational Budget**

Greenbelt Programs: 1st Transportation Sales Tax

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	73,344	60,000	66,000	54,000	(6,000)	-10.0%
	43301	Allocated Interest Earnings	291,703	220,000	260,000	200,000	(20,000)	-9.1%
	43401	Transportation Sales Tax	14,980,255	15,325,330	15,742,000	16,214,260	888,930	5.8%
		Revenues - Total	15,345,302	15,605,330	16,068,000	16,468,260	862,930	5.5%
Expenses Personnel	54001	Salaries and Wages - Regular	246,320	273,749	211,000	269,803	(3,946)	-1.4%
	54002	Temporaries	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	99,695	113,606	87,000	113,317	(289)	-0.3%
	89100	Personnel Reimbursement In	0	(31,198)	(20,000)	0	31,198	-100.0%
		Expenses Personnel - Total	346,015	356,157	278,000	383,120	26,963	7.6%
Expenses Operating	64601	Uniforms	0	600	0	600	0	0
	64603	Office Expenses	1,199	2,000	2,000	2,000	0	0
	64643	Traffic Sign and Supplies	390	0	0	0	0	0
	64654	Noncapital FF&E	0	0	2,300	0	0	0
	64826	Printing and Binding	668	500	0	500	0	0
	65601	Noncapital Technology	3,415	0	0	0	0	0
	65605	IT Refresh Costs	1,907	2,842	2,842	2,857	15	0.5%
	65606	ITS New Development	45,000	9,000	9,000	55,000	46,000	511.1%
	65801	Training and Conference	151	0	0	0	0	0
	66600	Telephone ISF Charges	1,380	1,380	1,380	1,380	0	0
	66602	Wireless Tech ISF Charges	1,908	1,908	1,908	1,908	0	0
	66702	Advertising	418	2,000	2,000	2,000	0	0
	66703	Publications	145	0	0	0	0	0
	66706	Dues Member & Accreditation	26	70	320	850	780	1,114.3%
	66718	Meeting Expenses	33	300	300	300	0	0
	66800	Fleet Maint ISF	0	1,500	1,500	1,500	0	0
	66802	Motor Pool ISF	0	0	0	0	0	0

**Charleston County
Organizational Budget**

Greenbelt Programs: 1st Transportation Sales Tax

Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	66803 Fleet Parts ISF	29	0	0	0	0	0
	66805 Fleet Labor ISF	162	0	0	0	0	0
	66806 Fleet Fuel ISF	636	915	915	915	0	0
	66905 Postage ISF	5	30	30	30	0	0
	66907 Messenger Service ISF	0	1,150	0	1,150	0	0
	67000 Records Storage ISF	0	100	0	0	(100)	-100.0%
	67100 Interest Expense on Debt	1,793,323	1,406,320	1,406,320	966,620	(439,700)	-31.3%
	67101 Principal Payment on Bonds	9,055,990	9,790,396	9,790,396	9,677,527	(112,869)	-1.2%
	67102 Paying Agents Fees	1,750	1,000	1,000	1,000	0	0
	Expenses Operating - Total	10,908,535	11,222,011	11,222,211	10,716,137	(505,874)	(4.5%)
Expenses Capital	78500 CO Vehicles	0	50,000	49,218	0	(50,000)	-100.0%
	Expenses Capital - Total	0	50,000	49,218	0	(50,000)	(100.0%)
Interfund Transfer Out	99700 Interfd Transfer Out	3,759,000	4,010,000	4,010,000	4,261,000	251,000	6.3%
	Interfund Transfer Out - Total	3,759,000	4,010,000	4,010,000	4,261,000	251,000	6.3%

GREENBELT PROGRAM

Personnel (Full-Time Equivalency)

Division: Greenbelt Programs (1st TST)
Fund: Special Revenue Fund
Function: Culture & Recreation

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Housing Development Executive Director	DIRC 05	0.40	
Director Greenbelt Programs	DIRC 02	0.95	
Greenbelt Program Manager	ANLT 06	0.90	
Greenbelt Program Manager Grants	ANLT 06	0.90	
Media Coordinator	PROF 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		3.65	\$ 349,642
Director Greenbelt Programs	DIRC 02	(0.95)	
Greenbelt Program Manager	ANLT 06	0.50	
Media Coordinator	PROF 03	<u>(0.30)</u>	<u>(79,839)</u>
TOTAL PERSONNEL		<u>2.90</u>	<u>\$ 269,803</u>

Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	43,143	30,000	39,000	32,000	2,000	6.7%
	43301	Allocated Interest Earnings	1,354,219	130,000	1,230,000	980,000	850,000	653.8%
	43401	Transportation Sales Tax	9,579,925	9,014,900	9,260,000	9,537,800	522,900	5.8%
Revenues	- Total		10,977,287	9,174,900	10,529,000	10,549,800	1,374,900	15.0%
Interfund Transfer Out	99700	Interfd Transfer Out	9,023,000	9,023,000	9,023,000	9,022,000	(1,000)	0.0%
Interfund Transfer Out	- Total		9,023,000	9,023,000	9,023,000	9,022,000	(1,000)	0.0%

Charleston County Organizational Budget

Org-Key: 163000001 Housing & Land Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	170,312	170,312	0
Interfund Transfer In	- Total		0	0	0	170,312	170,312	0
Expenses Personnel	54001	Salaries and Wages - Regular	0	121,133	49,000	206,338	85,205	70.3%
	54002	Temporaries	0	0	0	0	0	0
	54008	Personnel Lapse	0	(85,000)	0	0	85,000	(100.0%)
	54201	Fringe Benefits - Regular	0	50,270	20,000	86,662	36,392	72.4%
	89100	Personnel Reimbursement In	0	0	(6,900)	(12,905)	(12,905)	0
Expenses Personnel	- Total		0	86,403	62,100	280,095	193,692	224.2%
Expenses Operating	64603	Office Expenses	0	0	0	2,532	2,532	0
	64654	Noncapital FF&E	0	0	0	12,000	12,000	0
	64800	Consultant Fees	53,367	100,000	120,000	120,000	20,000	20.0%
	65601	Noncapital Technology	0	0	0	450	450	0
	65801	Training and Conference	0	0	0	3,000	3,000	0
	66000	In House Training	0	0	0	200	200	0
	66600	Telephone ISF Charges	0	0	0	1,368	1,368	0
	66602	Wireless Tech ISF Charges	0	0	0	3,700	3,700	0
	66703	Publications	0	0	0	0	0	0
	66706	Dues Member & Accreditation	0	0	0	750	750	0
	66709	Local Mileage Reimbursement	0	0	0	0	0	0
	66802	Motor Pool ISF	0	0	0	500	500	0
	66902	Copier ISF	595	0	0	0	0	0
	66905	Postage ISF	1	0	0	500	500	0
Expenses Operating	- Total		53,963	100,000	120,000	145,000	45,000	45.0%

HOUSING & LAND MANAGEMENT

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 & Land Management	DIRC 03	<u>0.60</u>	
TOTAL CURRENT PERSONNEL		0.60	\$ 95,203
New FTE - TBD	MNGR 04	<u>1.00</u>	<u>111,135</u>
TOTAL PERSONNEL		<u>1.60</u>	<u>\$ 206,338</u>

Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	113,750	117,500	123,750	130,000	12,500	10.6%
	42930	Copy Charges	270	275	220	220	(55)	(20.0%)
	42945	Magistrates Civil Fees	610,273	560,000	620,000	640,000	80,000	14.3%
	42997	Fines/Fees/Filing State Remit	(203,915)	(193,560)	(220,000)	(220,000)	(26,440)	13.7%
	43000	Magistrates Fines	639,143	550,000	709,800	749,000	199,000	36.2%
	43003	DUI/DUS/BUI State Remit	(96,095)	(79,650)	(86,650)	(86,650)	(7,000)	8.8%
	43020	ST 100% \$25 Law Enf Surg	202,045	185,000	215,000	220,000	35,000	18.9%
	43022	ST \$100 Drug Surcharge	17,159	12,500	12,500	12,500	0	0.0%
	43023	Surcharges State Rebate	(219,562)	(198,545)	(216,000)	(233,195)	(34,650)	17.5%
	43028	ST 100% KH disorderly cond	0	600	600	600	0	0.0%
	43029	KC-ST Viol Shellfish Laws	0	45	45	45	0	0.0%
	43032	Dept Nat Resources Assessment	47,174	42,450	44,000	44,000	1,550	3.7%
	43089	ST 100% Conditional Discharge	(1,050)	(1,200)	(900)	(1,000)	200	(16.7%)
	43245	Assessments State Remit	(650,572)	(563,500)	(695,000)	(700,000)	(136,500)	24.2%
	43248	ST CR Justice Academy Surg \$5	358	400	63	50	(350)	(87.5%)
	43251	Mag Filing Assessment \$25	83,275	75,000	95,000	95,000	20,000	26.7%
	43252	Mag Filing Assessment \$10	120,640	118,560	125,000	125,000	6,440	5.4%
	43260	ST Boating Under Influence BUI	50	0	50	50	50	0
	43261	ST DUS/DPS \$100 Pullout Hwy	28,176	20,000	25,000	25,000	5,000	25.0%
	43262	ST DUI 100% \$12 Per Case	1,060	1,100	1,100	1,100	0	0.0%
	43263	ST 100% \$100 DUI Surcharge	7,257	7,600	7,600	7,600	0	0.0%
	43264	ST DUI/DPS \$100 Pullout Hwy	6,721	6,400	6,800	6,800	400	6.2%
	43267	ST DUI/DUAC Breath Test \$25	2,090	2,100	2,100	2,100	0	0.0%
	43269	ST 88.84% Assessment	650,572	563,500	695,000	700,000	136,500	24.2%
	43279	Worthless Check Fees	0	0	114	0	0	0
	43289	ST 100% Condition Discharge	1,050	1,200	900	1,000	(200)	(16.7%)
	43300	Interest Earnings	24	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	4,812	0	0	0	0	0
	43505	Miscellaneous Revenues	7,068	7,100	9,560	9,500	2,400	33.8%
Revenues	- Total		1,371,773	1,234,875	1,475,652	1,528,720	293,845	23.8%
Expenses Personnel	54001	Salaries and Wages - Regular	3,627,554	4,285,735	3,964,000	4,334,993	49,258	1.1%
	54002	Temporaries	26,245	34,320	16,000	33,417	(903)	(2.6%)
	54006	Non Exempt Overtime - Regular	140,442	149,000	99,000	130,000	(19,000)	(12.8%)
	54007	Holiday Pay - Regular	4,492	4,000	4,000	4,875	875	21.9%
	54008	Personnel Lapse	0	(125,000)	0	(125,000)	0	0.0%
	54201	Fringe Benefits - Regular	1,540,531	1,889,372	1,680,000	1,920,051	30,679	1.6%
Expenses Personnel	- Total		5,339,264	6,237,427	5,763,000	6,298,336	60,909	1.0%
Expenses Operating	64600	Postage Direct	722	1,417	1,417	1,417	0	0.0%
	64603	Office Expenses	130,803	60,000	60,000	60,000	0	0.0%
	64654	Noncapital FF&E	0	0	16,206	20,000	20,000	0
	64658	Supplies for ITS Department	0	0	0	0	0	0
	64826	Printing and Binding	10,141	10,500	10,500	10,500	0	0.0%
	64840	Contracted Services	10,571	0	0	0	0	0
	64846	Mailers (Printing/Postage)	4,816	4,800	5,500	4,800	0	0.0%
	65601	Noncapital Technology	9,956	3,500	3,500	7,000	3,500	100.0%
	65704	Jury Fees	1,672	1,500	1,500	1,500	0	0.0%
	65801	Training and Conference	24,228	33,000	28,000	30,000	(3,000)	(9.1%)
	66600	Telephone ISF Charges	25,288	25,288	25,288	35,080	9,792	38.7%
	66602	Wireless Tech ISF Charges	2,400	2,400	2,400	1,908	(492)	(20.5%)
	66703	Publications	6,486	6,750	6,750	7,000	250	3.7%
	66706	Dues Member & Accreditation	2,295	3,000	3,000	3,000	0	0.0%
	66709	Local Mileage Reimbursement	132,447	130,000	135,000	135,000	5,000	3.8%
	66902	Copier ISF	38,228	38,000	38,000	42,859	4,859	12.8%
	66905	Postage ISF	62,247	55,605	55,605	61,000	5,395	9.7%
	66907	Messenger Service ISF	16,100	21,000	21,000	21,000	0	0.0%
	67000	Records Storage ISF	23,715	20,000	20,000	18,000	(2,000)	(10.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67001	Records Services ISF	21,855	25,000	25,000	25,000	0	0.0%
Expenses Operating	- Total		523,970	441,760	458,666	485,064	43,304	9.8%
Interfund Transfer Out	99700	Interfd Transfer Out	34,570	0	0	0	0	0
Interfund Transfer Out	- Total		34,570	0	0	0	0	0

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	
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	
Magistrate	JUDL 01	14.76	
Summary Court Specialist	SPEC 04	25.00	
Summary Court Specialist II	SPEC 05	10.00	
Summary Court Specialist III	SPEC 06	2.00	
Training & Compliance Manager	PROF 01	1.00	
Victims Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>72.51</u>	\$ <u>4,334,993</u>
TOTAL PERSONNEL		<u>72.51</u>	\$ <u>4,334,993</u>

**Charleston County
Organizational Budget**

Magistrates' Court: Victims Bill of Rights

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	2,187	2,100	1,000	1,500	(600)	-28.6%
	43019	CO 100% \$25 Victim Surg	36,590	36,000	31,000	35,000	(1,000)	-2.8%
	43024	Vict 11.16% Assessments	81,575	71,000	89,500	95,000	24,000	33.8%
		Revenues - Total	120,352	109,100	121,500	131,500	22,400	20.5%
Interfund Transfer In	99710	Interfd Transfer In	34,570	0	0	0	0	0
		Interfund Transfer In - Total	34,570	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	52,003	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	9,064	0	0	0	0	0
	54007	Holiday Pay - Regular	101	0	0	0	0	0
	54201	Fringe Benefits - Regular	24,620	0	0	0	0	0
		Expenses Personnel - Total	85,788	0	0	0	0	0
Expenses Operating	65605	IT Refresh Costs	0	0	0	0	0	0
		Expenses Operating - Total	0	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	514,697	626,202	499,000	507,035	(119,167)	(19.0%)
	54002	Temporaries	0	0	0	25,000	25,000	0
	54201	Fringe Benefits - Regular	191,518	259,874	199,000	219,830	(40,044)	(15.4%)
Expenses Personnel	- Total		706,215	886,076	698,000	751,865	(134,211)	(15.1%)
Expenses Operating	64603	Office Expenses	264	1,000	500	1,000	0	0.0%
	64654	Noncapital FF&E	1,480	0	0	0	0	0
	64800	Consultant Fees	0	1,100	1,100	1,100	0	0.0%
	64826	Printing and Binding	0	500	100	500	0	0.0%
	64840	Contracted Services	0	0	99,300	0	0	0
	65601	Noncapital Technology	890	0	564	0	0	0
	65801	Training and Conference	13,385	13,720	13,720	13,720	0	0.0%
	66600	Telephone ISF Charges	2,471	2,471	2,471	1,824	(647)	(26.2%)
	66602	Wireless Tech ISF Charges	672	492	492	1,416	924	187.8%
	66703	Publications	0	420	420	520	100	23.8%
	66706	Dues Member & Accreditation	934	1,500	1,500	1,500	0	0.0%
	66709	Local Mileage Reimbursement	136	0	200	0	0	0
	66758	Employee Recognition	0	1,000	0	1,000	0	0.0%
	66802	Motor Pool ISF	8	150	150	0	(150)	(100.0%)
	66902	Copier ISF	2,624	2,700	2,700	2,393	(307)	(11.4%)
	66905	Postage ISF	1	175	175	100	(75)	(42.9%)
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		24,015	26,728	124,892	26,673	(55)	(0.2%)

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	
Assistant DCA Finance	DIRC 02	1.00	
IT System Manager	MNGR 03	1.00	
Project Officer II	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>4.00</u>	 \$ <u>507,035</u>
 TOTAL PERSONNEL		 <u>4.00</u>	 \$ <u>507,035</u>

Charleston County Organizational Budget

Org-Key: 189000001 Chief Financial Officer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	169,449	310,275	341,000	450,137	139,862	45.1%
	54201	Fringe Benefits - Regular	68,621	128,764	138,000	189,057	60,293	46.8%
Expenses Personnel	- Total		238,070	439,039	479,000	639,194	200,155	45.6%
Expenses Operating	64654	Noncapital FF&E	0	0	4,000	0	0	0
	65601	Noncapital Technology	0	0	2,000	0	0	0
	65801	Training and Conference	300	1,500	5,500	7,500	6,000	400.0%
	66706	Dues Member & Accreditation	264	525	525	1,000	475	90.5%
Expenses Operating	- Total		564	2,025	12,025	8,500	6,475	319.8%

CHIEF FINANCIAL OFFICER

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Financial Officer	DIRC 05	1.00	
Financial Tech Services Manager	PROF 06	1.00	
Project Officer III	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>450,137</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>450,137</u>

Charleston County Organizational Budget

Org-Key: 18600001 Assessors Office

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42712	Mobile Home Permits	2,720	2,900	2,700	2,700	(200)	(6.9%)
	42727	Mobile Home Dealer Fees	275	500	500	500	0	0.0%
	42728	Mobile Home Moving Permits	1,800	2,200	1,500	1,500	(700)	(31.8%)
	42917	Sale of Maps and Publications	203	100	520	200	100	100.0%
	43505	Miscellaneous Revenues	600	0	100	0	0	0
Revenues	- Total		5,598	5,700	5,320	4,900	(800)	(14.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	3,454,149	3,886,689	3,511,000	3,919,768	33,079	0.9%
	54002	Temporaries	11,462	37,146	9,000	21,119	(16,027)	(43.1%)
	54006	Non Exempt Overtime - Regular	14,138	106,125	6,000	108,500	2,375	2.2%
	54007	Holiday Pay - Regular	274	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(150,000)	(50,000)	50.0%
	54201	Fringe Benefits - Regular	1,398,174	1,667,419	1,433,000	1,697,680	30,261	1.8%
Expenses Personnel	- Total		4,878,197	5,597,379	4,959,000	5,597,067	(312)	0.0%
Expenses Operating	64600	Postage Direct	636	900	600	900	0	0.0%
	64603	Office Expenses	11,252	15,000	9,960	12,000	(3,000)	(20.0%)
	64607	Tech Subscriptions >\$10K	0	0	69,542	69,542	69,542	0
	64800	Consultant Fees	0	0	0	40,000	40,000	0
	64826	Printing and Binding	1,326	2,000	1,650	1,800	(200)	(10.0%)
	64840	Contracted Services	23,520	24,360	24,360	23,520	(840)	(3.4%)
	64846	Mailers (Printing/Postage)	22,306	57,134	56,680	260,000	202,866	355.1%
	64937	Contracted Temps	0	34,857	34,857	55,000	20,143	57.8%
	65601	Noncapital Technology	281	0	0	0	0	0
	65801	Training and Conference	31,618	44,330	36,000	40,000	(4,330)	(9.8%)
	66600	Telephone ISF Charges	43,588	43,688	43,588	44,561	873	2.0%
	66602	Wireless Tech ISF Charges	3,108	3,108	3,108	2,523	(585)	(18.8%)
	66701	Maint Contract Mach & Equip	9,899	65,500	54,150	66,000	500	0.8%
	66703	Publications	33,017	189,925	49,925	50,000	(139,925)	(73.7%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	10,670	3,745	4,250	14,000	10,255	273.8%
	66709	Local Mileage Reimbursement	1,102	0	400	0	0	0
	66748	Lapsed Appropriations	0	(100,000)	0	(50,000)	50,000	(50.0%)
	66800	Fleet Maint ISF	(7,398)	35,035	12,000	33,936	(1,099)	(3.1%)
	66802	Motor Pool ISF	0	350	0	250	(100)	(28.6%)
	66803	Fleet Parts ISF	3,962	0	0	0	0	0
	66804	Fleet Sublet ISF	9,605	0	0	0	0	0
	66805	Fleet Labor ISF	6,556	0	0	0	0	0
	66806	Fleet Fuel ISF	8,154	11,513	9,000	10,901	(612)	(5.3%)
	66807	Fleet GPS ISF	0	0	0	3,600	3,600	0
	66902	Copier ISF	25,592	25,000	25,000	30,000	5,000	20.0%
	66905	Postage ISF	14,185	15,500	20,000	30,000	14,500	93.5%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	2,262	1,950	2,500	3,500	1,550	79.5%
Expenses Operating	- Total		<u>256,391</u>	<u>475,395</u>	<u>459,070</u>	<u>743,633</u>	<u>268,238</u>	<u>56.4%</u>

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	2.00	
Appraiser II	ANLT 05	2.00	
Appraiser III	PROF 01	5.00	
Appraiser IV	PROF 02	10.00	
Appraiser V	PROF 03	1.00	
Appraiser V-CG	PROF 04	3.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification Analyst	ANLT 05	1.00	
Classification Supervisor	PROF 02	1.00	
County Services Representative III	SPEC 05	4.00	
County Services Representative IV	SPEC 06	8.00	
Data Entry Operator	TECH 02	1.00	
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	2.00	
Records Clerk III	SPEC 05	4.00	
Records Supervisor	SUPV 01	1.00	
Revenue Specialist I	SPEC 06	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>62.00</u>	\$ <u>3,919,768</u>
TOTAL PERSONNEL		<u>62.00</u>	\$ <u>3,919,768</u>

Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	510,418	687,629	680,000	695,107	7,478	1.1%
	54201	Fringe Benefits - Regular	205,725	285,366	277,000	291,945	6,579	2.3%
Expenses Personnel	- Total		716,143	972,995	957,000	987,052	14,057	1.4%
Expenses Operating	64603	Office Expenses	1,716	4,000	3,900	4,000	0	0.0%
	64654	Noncapital FF&E	0	0	1,500	0	0	0
	65601	Noncapital Technology	0	0	0	450	450	0
	65801	Training and Conference	4,624	10,850	8,746	10,850	0	0.0%
	66600	Telephone ISF Charges	4,949	4,949	4,949	4,949	0	0.0%
	66703	Publications	603	600	610	600	0	0.0%
	66706	Dues Member & Accreditation	1,369	1,200	1,200	1,600	400	33.3%
	66709	Local Mileage Reimbursement	369	0	150	0	0	0
	66710	Employee Recruitment	450	0	0	0	0	0
	66802	Motor Pool ISF	261	0	0	0	0	0
	66902	Copier ISF	6,716	7,550	7,000	5,909	(1,641)	(21.7%)
	66905	Postage ISF	15	15	40	10	(5)	(33.3%)
	66907	Messenger Service ISF	1,150	1,500	1,350	1,600	100	6.7%
Expenses Operating	- Total		22,222	30,664	29,445	29,968	(696)	(2.3%)

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	
Assistant Budget Director	MNGR 03	1.00	
Budget Analyst I	ANLT 05	2.00	
Budget Analyst II	PROF 02	3.00	
Budget Analyst III	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>695,107</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>695,107</u>

Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42963	Auto Parts ISF	2,489,385	2,800,000	2,500,000	2,800,000	0	0.0%
Revenues	- Total		2,489,385	2,800,000	2,500,000	2,800,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	206,409	209,659	191,000	222,546	12,887	6.1%
	54002	Temporaries	0	0	12,000	0	0	0
	54006	Non Exempt Overtime - Regular	458	1,000	0	2,000	1,000	100.0%
	54007	Holiday Pay - Regular	405	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,261	0	0	0	0	0
	54201	Fringe Benefits - Regular	83,227	87,423	78,000	94,309	6,886	7.9%
Expenses Personnel	- Total		293,760	298,082	281,000	318,855	20,773	7.0%
Expenses Operating	64601	Uniforms	0	2,000	3,500	4,000	2,000	100.0%
	64603	Office Expenses	358	900	900	2,900	2,000	222.2%
	64615	Other Operating Supplies	0	300	300	300	0	0.0%
	64644	Safety Equipment and Supplies	488	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,282,642	2,484,135	2,199,705	2,450,383	(33,752)	(1.4%)
	65605	IT Refresh Costs	1,708	2,136	2,136	2,992	856	40.1%
	65801	Training and Conference	1,397	0	0	7,000	7,000	0
	66600	Telephone ISF Charges	4,331	4,331	4,331	4,331	0	0.0%
	66602	Wireless Tech ISF Charges	492	984	984	984	0	0.0%
	66800	Fleet Maint ISF	0	2,586	2,586	2,498	(88)	(3.4%)
	66803	Fleet Parts ISF	230	0	0	0	0	0
	66805	Fleet Labor ISF	194	0	0	0	0	0
	66806	Fleet Fuel ISF	1,100	2,423	2,423	3,074	651	26.9%
	66902	Copier ISF	703	775	775	483	(292)	(37.7%)
	66907	Messenger Service ISF	1,150	760	760	1,600	840	110.5%
Expenses Operating	- Total		2,294,793	2,501,930	2,219,000	2,481,145	(20,785)	(0.8%)
Expenses Capital	78500	CO Vehicles	0	0	0	42,000	42,000	0
Expenses Capital	- Total		0	0	0	42,000	42,000	0

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	1.00	
Inventory Control Specialist III	SPEC 05	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>222,546</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>222,546</u>

Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43500	Reimbursement of Workers Comp	5,179	0	0	0	0	0
	43521	Credit Card Cost Reimbursment	123,108	125,000	122,000	125,000	0	0.0%
Revenues	- Total		128,287	125,000	122,000	125,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,065,220	1,119,468	1,109,000	1,152,957	33,489	3.0%
	54002	Temporaries	0	0	1,000	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	0	50,000	(100.0%)
	54201	Fringe Benefits - Regular	429,521	464,579	453,000	484,242	19,663	4.2%
Expenses Personnel	- Total		1,494,741	1,534,047	1,563,000	1,637,199	103,152	6.7%
Expenses Operating	64601	Uniforms	316	750	400	1,050	300	40.0%
	64603	Office Expenses	3,584	4,000	12,000	5,000	1,000	25.0%
	64644	Safety Equipment and Supplies	572	305	305	805	500	163.9%
	64659	Marketing/Promotions	3,564	2,000	2,000	2,000	0	0.0%
	64683	SBE Seminars	2,829	3,645	3,645	10,000	6,355	174.3%
	64826	Printing and Binding	174	500	500	500	0	0.0%
	65601	Noncapital Technology	1,434	0	4,043	3,000	3,000	0
	65801	Training and Conference	14,673	15,000	15,000	30,000	15,000	100.0%
	66600	Telephone ISF Charges	6,425	6,425	6,425	6,425	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,528	5,684	4,484	373.7%
	66701	Maint Contract Mach & Equip	0	110	110	110	0	0.0%
	66703	Publications	1,170	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	5,503	4,818	4,818	5,318	500	10.4%
	66709	Local Mileage Reimbursement	0	0	0	0	0	0
	66718	Meeting Expenses	915	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	(664)	3,298	3,298	3,185	(113)	(3.4%)
	66802	Motor Pool ISF	3	0	0	50	50	0
	66803	Fleet Parts ISF	761	0	0	0	0	0
	66804	Fleet Sublet ISF	1,863	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	401	0	0	0	0	0
	66806	Fleet Fuel ISF	558	1,497	1,497	1,844	347	23.2%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	66902	Copier ISF	13,196	13,500	13,500	10,308	(3,192)	(23.6%)
	66905	Postage ISF	138	150	150	150	0	0.0%
	66907	Messenger Service ISF	2,300	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	925	784	784	1,250	466	59.4%
Expenses Operating	- Total		61,840	64,482	76,503	93,719	29,237	45.3%

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 Services Coordinator II	ANLT 06	1.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Assistant Director Contracts	MNGR 02	1.00	
Assistant Director Procurement	MNGR 02	1.00	
Buyer I	TECH 05	2.00	
Contract Compliance Officer	PROF 01	1.00	
Contracts Administrator	PROF 03	1.00	
Principal Buyer	PROF 03	1.00	
Procurement Specialist	TECH 05	1.00	
Program Manager	MNGR 02	1.00	
Small Business Enterprise Program Manager	MNGR 02	1.00	
Senior Buyer	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>1,152,957</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>1,152,957</u>

Charleston County Organizational Budget

Org-Key: XB0501001 Economic Development

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42612	Econ Develop Current-MCP	4,206,850	4,162,000	4,440,000	4,480,000	318,000	7.6%
	42613	M County Parks-Partners Credit	(991,315)	(971,000)	(1,060,000)	(1,070,000)	(99,000)	10.2%
	42623	Multi-County Partner-Curr	981,616	971,000	1,060,000	1,070,000	99,000	10.2%
	42628	Econ Develop Delinquent-MCP	41,644	0	0	0	0	0
	42635	Partner County-Del	9,717	0	0	0	0	0
	42838	Manufacturers' Depreciation	184,255	0	0	0	0	0
	42889	State Mfg Exempt Replacement	190,223	185,000	250,000	250,000	65,000	35.1%
	43503	Private Contributions	1,000	1,000	0	0	(1,000)	(100.0%)
Revenues	- Total		4,623,990	4,348,000	4,690,000	4,730,000	382,000	8.8%
Interfund Transfer In	99710	Interfd Transfer In	0	0	701,232	0	0	0
Interfund Transfer In	- Total		0	0	701,232	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	833,160	844,585	887,000	851,000	6,415	0.8%
	54201	Fringe Benefits - Regular	334,990	350,503	359,000	357,420	6,917	2.0%
Expenses Personnel	- Total		1,168,150	1,195,088	1,246,000	1,208,420	13,332	1.1%
Expenses Operating	64603	Office Expenses	3,231	4,000	3,500	4,500	500	12.5%
	64607	Tech Subscriptions >\$10K	0	0	124,384	170,000	170,000	0
	64654	Noncapital FF&E	22	2,500	2,500	10,000	7,500	300.0%
	64659	Marketing/Promotions	105,637	300,000	150,000	329,000	29,000	9.7%
	64802	Special Legal Services	20,324	10,000	10,000	10,000	0	0.0%
	65004	Cable Television	0	0	0	0	0	0
	65231	Chas Regional Dev Alliance	591,940	591,940	591,940	591,940	0	0.0%
	65286	Chamber of Commerce	120,000	120,000	120,000	150,000	30,000	25.0%
	65500	Leases Land and Building	12,371	180,000	200,000	180,000	0	0.0%
	65601	Noncapital Technology	2,632	5,000	5,000	5,000	0	0.0%
	65605	IT Refresh Costs	7,920	9,108	9,108	11,060	1,952	21.4%
	65801	Training and Conference	133,469	250,000	150,000	308,950	58,950	23.6%
	65917	Council of Governments	0	25,000	25,000	25,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66160	Lowcountry Local First	62,100	62,100	62,100	112,000	49,900	80.4%
	66180	ED: Harbor Entrepreneur	25,000	50,000	50,000	50,000	0	0.0%
	66410	SCBio	0	100,000	100,000	50,000	(50,000)	(50.0%)
	66600	Telephone ISF Charges	5,517	5,517	5,517	5,517	0	0.0%
	66602	Wireless Tech ISF Charges	7,867	6,864	6,864	6,924	60	0.9%
	66703	Publications	101,834	126,204	1,820	2,000	(124,204)	(98.4%)
	66706	Dues Member & Accreditation	9,792	17,300	17,300	17,300	0	0.0%
	66709	Local Mileage Reimbursement	198	500	500	500	0	0.0%
	66718	Meeting Expenses	61,194	95,600	110,000	110,600	15,000	15.7%
	66726	Economic Development Incentive	70	2,250,000	0	2,000,000	(250,000)	(11.1%)
	66727	Indirect Costs	194,082	168,121	168,121	240,251	72,130	42.9%
	66800	Fleet Maint ISF	(12,549)	3,534	3,534	5,968	2,434	68.9%
	66803	Fleet Parts ISF	3,180	0	0	0	0	0
	66804	Fleet Sublet ISF	819	0	0	0	0	0
	66805	Fleet Labor ISF	1,970	0	0	0	0	0
	66806	Fleet Fuel ISF	2,202	4,110	1,800	3,652	(458)	(11.1%)
	66807	Fleet GPS ISF	0	0	0	820	820	0
	66902	Copier ISF	3,739	3,750	3,750	4,094	344	9.2%
	66905	Postage ISF	1,134	2,500	150	2,500	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	0	0	0	0	0	0
	67100	Interest Expense on Debt	23,787	0	0	0	0	0
	67109	Principal Payment on Leases	148,172	0	0	0	0	0
	67432	SCBIZ News: NC Business Expo	0	0	0	0	0	0
	67433	Dig South	0	0	0	0	0	0
	67437	Chas Digital Cooridor	100,000	100,000	100,000	125,000	25,000	25.0%
	89400	Operating Reimbursement Out	4,454	5,615	5,615	6,745	1,130	20.1%
Expenses Operating	- Total		1,743,258	4,500,763	2,030,003	4,540,921	40,158	0.9%
Expenses Capital	77701	CO Building Construction	0	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	77709	CO Electrical	0	0	0	0	0	0
	78102	CO Furn & Equip	0	0	0	0	0	0
	78300	Capital Technology >\$10K	13,883	0	0	0	0	0
	78500	CO Vehicles	0	0	0	80,000	80,000	0
Expenses Capital	- Total		13,883	0	0	80,000	80,000	0
Interfund Transfer Out	99700	Interfd Transfer Out	1,500,000	0	756,978	170,312	170,312	0
Interfund Transfer Out	- Total		1,500,000	0	756,978	170,312	170,312	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	
Assistant Economic Development Director	MNGR 02	1.00	
Director of Business Research	MNGR 02	1.00	
Director of Business Retention & Expansion	MNGR 02	1.00	
Finance & Technical Manager	PROF 04	1.00	
Marketing Manager	PROF 02	1.00	
Operations Coordinator	PROF 01	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>851,000</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>851,000</u>

**Charleston County
Organizational Budget**

Economic Development: Revenue Bond Debt Services

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change	
Revenues	42612	Econ Develop Current-MCP	22,073,687	20,535,871	24,183,838	20,933,838	397,967	1.9%	
	42620	Other Payments in Lieu of Tax	3,131,435	2,918,370	2,918,370	2,500,854	(417,516)	-14.3%	
	43300	Interest Earnings	94,871	0	0	0	0	0	
	43301	Allocated Interest Earnings	854,132	642,000	720,000	569,000	(73,000)	-11.4%	
		Revenues	- Total	26,154,125	24,096,241	27,822,208	24,003,692	(92,549)	(0.4%)
Interfund Transfer In	99710	Interfd Transfer In	9,127,684	8,788,596	8,742,414	8,568,899	(219,697)	-2.5%	
		Interfund Transfer In	- Total	9,127,684	8,788,596	8,742,414	8,568,899	(219,697)	(2.5%)
Expenses Operating	64803	Accounting and Audit Services	800	800	800	800	0	0	
	65918	Lump Sum Appropriation	788,865	767,432	767,432	767,432	0	0	
	66732	Lump Sum Appropriation	13,122,364	12,088,954	14,435,000	12,270,000	181,046	1.5%	
	67100	Interest Expense on Debt	2,444,736	2,281,796	2,281,796	2,176,099	(105,697)	-4.6%	
	67101	Principal Payment on Bonds	6,770,000	6,495,000	6,495,000	6,385,000	(110,000)	-1.7%	
	67102	Paying Agents Fees	7,000	11,000	7,000	7,000	(4,000)	-36.4%	
		Expenses Operating	- Total	23,133,765	21,644,982	23,987,028	21,606,331	(38,651)	(0.2%)
Interfund Transfer Out	99700	Interfd Transfer Out	10,280,987	11,561,002	11,614,339	11,864,305	303,303	2.6%	
		Interfund Transfer Out	- Total	10,280,987	11,561,002	11,614,339	11,864,305	303,303	2.6%

Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	2,775	2,400	3,200	3,200	800	33.3%
Revenues	- Total		2,775	2,400	3,200	3,200	800	33.3%
Expenses Personnel	54001	Salaries and Wages - Regular	793,637	896,207	829,000	914,159	17,952	2.0%
	54006	Non Exempt Overtime - Regular	15	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	319,702	371,926	339,000	383,947	12,021	3.2%
Expenses Personnel	- Total		1,113,354	1,268,133	1,169,000	1,298,106	29,973	2.4%
Expenses Operating	64603	Office Expenses	9,459	8,000	8,000	8,000	0	0.0%
	64654	Noncapital FF&E	0	0	20,000	0	0	0
	64826	Printing and Binding	693	1,000	1,000	1,000	0	0.0%
	64840	Contracted Services	0	0	1,560	0	0	0
	65601	Noncapital Technology	39	0	2,200	0	0	0
	65801	Training and Conference	630	5,000	3,000	5,000	0	0.0%
	66600	Telephone ISF Charges	7,816	8,208	7,900	8,208	0	0.0%
	66703	Publications	1,367	1,100	1,100	1,100	0	0.0%
	66706	Dues Member & Accreditation	3,969	4,300	3,300	4,300	0	0.0%
	66709	Local Mileage Reimbursement	108	100	100	0	(100)	(100.0%)
	66802	Motor Pool ISF	0	100	0	0	(100)	(100.0%)
	66902	Copier ISF	8,050	7,750	7,750	7,302	(448)	(5.8%)
	66905	Postage ISF	9,277	12,500	12,500	12,500	0	0.0%
	66907	Messenger Service ISF	1,150	2,000	1,500	1,600	(400)	(20.0%)
	67000	Records Storage ISF	715	1,200	900	1,000	(200)	(16.7%)
Expenses Operating	- Total		43,273	51,258	70,810	50,010	(1,248)	(2.4%)

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>
Finance Director	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	1.00	
Accountant II	PROF 02	3.00	
Accountant III	PROF 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Finance Director	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>914,159</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>914,159</u>

Charleston County Organizational Budget

Org-Key: 687000001 Current Employee Benefits

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,150,020	0	0	0	0	0
	42921	Life Ins County Contribution	94,644	99,000	102,311	108,000	9,000	9.1%
	42922	Life Ins Employee Contribution	664,816	666,000	662,792	668,000	2,000	0.3%
	42923	Health Ins County Contribution	16,975,609	18,466,000	20,042,095	20,436,000	1,970,000	10.7%
	42924	Health Ins Employee Contribut	14,609,576	8,728,000	8,740,819	8,824,000	96,000	1.1%
	42925	Dental Ins County Contribution	237,749	223,000	257,771	272,000	49,000	22.0%
	42926	Dental Ins Employee Contribut	1,512,475	1,608,000	1,630,791	1,609,000	1,000	0.1%
	42986	LT Disability Employee	209,330	223,000	222,829	210,000	(13,000)	(5.8%)
	43234	Wellness County Contrib	397,292	597,777	664,733	702,196	104,419	17.5%
	43280	Vision Ins Employee Contributi	261,219	272,000	277,085	257,000	(15,000)	(5.5%)
	43281	Smoking Charge Employee	95,290	101,000	92,550	86,000	(15,000)	(14.9%)
	43283	Short Term Disability	109,697	90,000	90,000	90,000	0	0.0%
	43291	OPEB Contribution	3,546,046	3,448,000	3,449,192	4,436,000	988,000	28.7%
	43300	Interest Earnings	0	0	0	0	0	0
	43301	Allocated Interest Earnings	3,305,252	2,500,000	3,000,000	2,400,000	(100,000)	(4.0%)
	43600	Pension - Employee Contributio	30,278,375	0	0	0	0	0
Revenues	- Total		73,447,390	37,021,777	39,232,968	40,098,196	3,076,419	8.3%
Expenses Personnel	54001	Salaries and Wages - Regular	88,560	91,715	91,000	93,096	1,381	1.5%
	54010	COLA and Other Sal Adjust-Reg	(101)	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,714	38,062	37,000	39,100	1,038	2.7%
Expenses Personnel	- Total		124,173	129,777	128,000	132,196	2,419	1.9%
Expenses Operating	64654	Noncapital FF&E	0	200,000	200,000	200,000	0	0.0%
	64726	Well-being Program	4,816	25,000	15,000	50,000	25,000	100.0%
	64800	Consultant Fees	19,580	0	0	0	0	0
	64804	Professional Medical Services	55,282	100,000	55,000	150,000	50,000	50.0%
	64840	Contracted Services	0	18,000	0	18,000	0	0.0%
	65414	Employee Group Ins Health	32,018,883	31,642,000	32,110,565	35,346,000	3,704,000	11.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65415	Employee Group Ins Dental	1,751,595	1,856,000	1,770,220	1,881,000	25,000	1.3%
	65416	Employee Group Ins Life	747,003	765,000	760,492	776,000	11,000	1.4%
	65417	LT Disability Ins	209,963	223,000	217,401	210,000	(13,000)	(5.8%)
	65425	Reimbursable COBRA expense	0	0	0	0	0	0
	65426	Vision Plan	262,508	272,000	266,999	257,000	(15,000)	(5.5%)
	65427	Smoking Surcharge	102,740	101,000	92,100	86,000	(15,000)	(14.9%)
	65428	Short Term Disability	106,779	90,000	90,000	90,000	0	0.0%
	65429	Insurance Admin Fee	111,801	120,000	110,000	120,000	0	0.0%
	65606	ITS New Development	0	0	0	30,000	30,000	0
	66701	Maint Contract Mach & Equip	0	5,000	0	0	(5,000)	(100.0%)
	66759	Post Retirement Benefits	(914,781)	2,500,000	2,500,000	2,500,000	0	0.0%
	66764	Charitable Fundraising	0	0	2,000	2,000	2,000	0
	66788	Pension Expense	19,466,979	0	0	0	0	0
Expenses Operating	- Total		53,943,148	37,917,000	38,189,777	41,716,000	3,799,000	10.0%

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Human Resources Coordinator / Manager	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>93,096</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>93,096</u>

**Charleston County
Organizational Budget**

Human Resources

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	1,554,542	1,894,398	1,735,000	2,110,593	216,195	11.4%
	54002	Temporaries	95,209	152,100	192,100	152,100	0	0
	54006	Non Exempt Overtime - Regular	824	1,000	1,000	1,000	0	0
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54008	Personnel Lapse	0	(150,000)	0	(50,000)	100,000	-66.7%
	54201	Fringe Benefits - Regular	645,539	814,970	751,900	914,919	99,949	12.3%
		Expenses Personnel						
		- Total	2,296,114	2,712,468	2,680,000	3,128,612	416,144	15.3%
Expenses Operating	64603	Office Expenses	13,386	12,000	24,000	24,000	12,000	100.0%
	64606	Train Supplies and Equip	0	4,000	2,000	2,000	(2,000)	-50.0%
	64607	Tech Subscriptions >\$10K	11,105	0	30,227	0	0	0
	64608	Photo and Microfilm Supply	(649)	12,000	(409)	12,000	0	0
	64654	Noncapital FF&E	44,416	0	0	0	0	0
	64800	Consultant Fees	85,640	103,000	103,000	25,000	(78,000)	-75.7%
	64807	Preemployment Screening	12,172	12,000	18,000	12,000	0	0
	64821	Affirmative Action Program	0	3,000	0	0	(3,000)	-100.0%
	64826	Printing and Binding	0	750	750	750	0	0
	64937	Contracted Temps	8,831	25,000	0	25,000	0	0
	65601	Noncapital Technology	2,310	0	6,000	0	0	0
	65705	Court Reporter Fees	1,840	2,000	2,000	2,000	0	0
	65801	Training and Conference	37,532	35,000	35,000	35,000	0	0
	65918	Lump Sum Appropriation	22,829	60,800	60,800	60,800	0	0
	66000	In House Training	72,919	154,000	115,000	154,000	0	0
	66003	Diversity Program	24,377	30,800	25,000	0	(30,800)	-100.0%
	66004	Employee Engagement	0	3,000	0	30,000	27,000	900.0%
	66005	Workforce Development	34,173	30,000	33,000	30,000	0	0
	66600	Telephone ISF Charges	15,524	15,524	15,524	15,524	0	0

**Charleston County
Organizational Budget**

Human Resources

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	708	708	708	4,956	4,248	600.0%
	66702	Advertising	8,019	15,000	8,000	10,000	(5,000)	-33.3%
	66706	Dues Member & Accreditation	11,318	10,000	10,000	10,000	0	0
	66709	Local Mileage Reimbursement	339	250	250	250	0	0
	66710	Employee Recruitment	12,902	20,000	10,000	20,000	0	0
	66758	Employee Recognition	5,740	17,700	17,500	27,500	9,800	55.4%
	66767	Maint Technology	0	44,000	0	0	(44,000)	-100.0%
	66802	Motor Pool ISF	47	240	100	100	(140)	-58.3%
	66902	Copier ISF	17,838	16,500	16,500	15,567	(933)	-5.7%
	66905	Postage ISF	4,469	8,000	8,000	6,000	(2,000)	-25.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	1,494	1,550	1,550	1,550	0	0
	69300	Advertising Black Expo	24,182	24,000	24,562	24,000	0	0
		Expenses Operating - Total	<u>474,611</u>	<u>662,322</u>	<u>568,562</u>	<u>549,597</u>	<u>(112,725)</u>	<u>(17.0%)</u>
Interfund Transfer Out	99700	Interfd Transfer Out	(309)	0	0	0	0	0
		Interfund Transfer Out - Total	<u>(309)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	2.00	
Benefits Specialist II	ANLT 05	1.00	
Benefits Specialist III	ANLT 06	2.00	
Compensation Specialist I	ANLT 05	2.00	
Compensation Specialist II	ANLT 06	1.00	
Data Integrity & Compl Coord	MNGR 01	1.00	
Deputy Human Resources Officer	MNGR 03	1.00	
Employee Engagement Program Manager	MNGR 01	1.00	
Employee Relations Associate	ANLT 05	1.00	
Employee Relations Manager	MNGR 01	1.00	
Employee Relations Specialist II	PROF 02	1.00	
Human Resources Administrative Assistant	TECH 05	1.00	
Human Resources Compliance Specialist	ANLT 06	1.00	
Human Resources Project Officer	PROF 02	1.00	
Human Resources/ADA Manager	MNGR 03	1.00	
Human Resources Administrator	PROF 02	1.00	
Learning and Development Supervisor	SUPV 01	1.00	
Learning and Development Specialist	ANLT 06	1.00	
Senior Benefits Specialist	PROF 02	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>2,110,593</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>2,110,593</u>

Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42900	Delinquent Tax Levy Costs	1,094,631	1,164,222	1,164,222	1,325,512	161,290	13.9%
	43505	Miscellaneous Revenues	7,341	7,000	7,000	7,000	0	0.0%
	43530	DT Bidder Default Fee	5,000	5,000	3,000	3,000	(2,000)	(40.0%)
Revenues	- Total		1,106,972	1,176,222	1,174,222	1,335,512	159,290	13.5%
Expenses Personnel	54001	Salaries and Wages - Regular	397,814	458,314	426,000	532,210	73,896	16.1%
	54002	Temporaries	24,545	39,552	8,000	35,523	(4,029)	(10.2%)
	54201	Fringe Benefits - Regular	163,060	201,266	173,000	233,297	32,031	15.9%
	89200	Personnel Reimbursement Out	171,592	200,000	200,000	206,000	6,000	3.0%
Expenses Personnel	- Total		757,011	899,132	807,000	1,007,030	107,898	12.0%
Expenses Operating	64600	Postage Direct	130,962	80,000	75,000	105,000	25,000	31.2%
	64603	Office Expenses	2,492	2,500	2,500	2,500	0	0.0%
	64604	Tax Supplies	0	500	500	500	0	0.0%
	64802	Special Legal Services	25,800	35,000	30,000	35,000	0	0.0%
	64826	Printing and Binding	1,661	12,000	10,000	15,000	3,000	25.0%
	64840	Contracted Services	48,471	50,000	56,000	60,000	10,000	20.0%
	64937	Contracted Temps	0	0	31,000	0	0	0
	65601	Noncapital Technology	0	0	1,000	0	0	0
	65801	Training and Conference	3,199	6,000	7,000	9,000	3,000	50.0%
	66600	Telephone ISF Charges	8,040	8,040	8,040	8,208	168	2.1%
	66602	Wireless Tech ISF Charges	2,400	2,400	2,400	3,108	708	29.5%
	66702	Advertising	51,843	55,000	55,000	60,000	5,000	9.1%
	66703	Publications	8,212	5,500	5,500	9,000	3,500	63.6%
	66706	Dues Member & Accreditation	325	300	300	500	200	66.7%
	66709	Local Mileage Reimbursement	0	200	200	200	0	0.0%
	66800	Fleet Maint ISF	0	572	572	564	(8)	(1.4%)
	66803	Fleet Parts ISF	152	0	0	0	0	0
	66805	Fleet Labor ISF	378	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	260	1,278	1,278	1,319	41	3.2%
	66807	Fleet GPS ISF	0	0	0	250	250	0
	66902	Copier ISF	1,794	1,800	1,800	2,234	434	24.1%
	66905	Postage ISF	1,287	13,500	13,500	13,500	0	0.0%
	66907	Messenger Service ISF	1,725	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	1,009	1,000	1,000	1,000	0	0.0%
Expenses Operating	- Total		290,010	277,090	304,090	328,483	51,393	18.5%

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	
IT Systems Specialist	PROF 03	1.00	
Manager Revenue Collections Deliquent Tax	MNGR 01	1.00	
Tax Specialist	ANLT 05	2.00	
Tax Specialist II	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		7.00	\$ 481,770
Tax Specialist	ANLT 05	<u>1.00</u>	<u>50,440</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 532,210</u>

Charleston County Organizational Budget

Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	2,808,926	2,418,198	2,483,755	2,414,798	(3,400)	(0.1%)
	43243	Municipal Collection Fees	852,165	800,000	850,000	850,000	50,000	6.2%
	43300	Interest Earnings	1,664	0	2,000	0	0	0
	43301	Allocated Interest Earnings	411,722	300,000	374,000	300,000	0	0.0%
	43505	Miscellaneous Revenues	2,585	2,000	3,000	3,000	1,000	50.0%
Revenues	- Total		4,077,062	3,520,198	3,712,755	3,567,798	47,600	1.4%
Expenses Personnel	54001	Salaries and Wages - Regular	1,346,329	1,359,508	1,420,000	1,396,065	36,557	2.7%
	54010	COLA and Other Sal Adjust-Reg	18,988	0	0	0	0	0
	54201	Fringe Benefits - Regular	544,044	564,196	578,000	586,347	22,151	3.9%
Expenses Personnel	- Total		1,909,361	1,923,704	1,998,000	1,982,412	58,708	3.1%
Expenses Operating	64603	Office Expenses	7,538	11,000	7,000	11,000	0	0.0%
	64607	Tech Subscriptions >\$10K	15,553	0	105,000	105,000	105,000	0
	64654	Noncapital FF&E	0	0	36,740	0	0	0
	64846	Mailers (Printing/Postage)	84,645	75,000	75,000	75,000	0	0.0%
	65601	Noncapital Technology	1,396	0	300	0	0	0
	65605	IT Refresh Costs	15,939	20,995	20,995	23,568	2,573	12.3%
	65801	Training and Conference	3,254	2,800	3,600	3,500	700	25.0%
	66600	Telephone ISF Charges	15,324	15,324	15,324	10,488	(4,836)	(31.6%)
	66602	Wireless Tech ISF Charges	690	984	0	984	0	0.0%
	66701	Maint Contract Mach & Equip	1,800	1,800	1,800	0	(1,800)	(100.0%)
	66702	Advertising	895	800	800	800	0	0.0%
	66703	Publications	240	0	523	0	0	0
	66706	Dues Member & Accreditation	926	1,200	1,200	1,200	0	0.0%
	66727	Indirect Costs	257,314	267,247	267,247	283,647	16,400	6.1%
	66759	Post Retirement Benefits	(6,279)	0	0	0	0	0
	66767	Maint Technology	382,719	416,000	335,000	350,000	(66,000)	(15.9%)
	66788	Pension Expense	185,678	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet Maint ISF	0	8,802	13,000	8,500	(302)	(3.4%)
	66803	Fleet Parts ISF	1,526	0	0	0	0	0
	66804	Fleet Sublet ISF	131	0	0	0	0	0
	66805	Fleet Labor ISF	2,867	0	0	0	0	0
	66806	Fleet Fuel ISF	3,784	5,331	4,000	6,763	1,432	26.9%
	66902	Copier ISF	8,202	8,100	12,000	9,230	1,130	14.0%
	66905	Postage ISF	13,872	10,500	22,000	10,500	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	0	360	360	360	0	0.0%
	67300	Depreciation Expense	151,920	0	0	0	0	0
	89400	Operating Reimbursement Out	7,126	7,186	7,186	8,898	1,712	23.8%
Expenses Operating	- Total		1,158,210	854,929	930,575	911,038	56,109	6.6%
Expenses Capital	78300	Capital Technology >\$10K	6,100	0	44,000	0	0	0
	79000	Assets Capitalized	(6,100)	0	0	0	0	0
Expenses Capital	- Total		0	0	44,000	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	1,371,930	741,565	837,691	714,348	(27,217)	(3.7%)
Interfund Transfer Out	- Total		1,371,930	741,565	837,691	714,348	(27,217)	(3.7%)

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 Director Revenue Collections	MNGR 03	1.00	
Auditor I	ANLT 05	2.00	
Auditor II	PROF 02	1.00	
Revenue Collections Inspection Manager	MNGR 01	1.00	
Revenue Collections Liaison I	SPEC 05	4.00	
Revenue Collections Liaison II	TECH 06	1.00	
Revenue Collections Liaison III	ANLT 06	2.00	
Revenue Collections Receiving Manager	MNGR 02	1.00	
Revenue Specialist I	SPEC 06	1.00	
Revenue Specialist III	TECH 06	2.00	
Revenue Specialist III	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>19.00</u>	\$ <u>1,396,065</u>
TOTAL PERSONNEL		<u>19.00</u>	\$ <u>1,396,065</u>



End Section

Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	469	500	500	500	0	0.0%
Revenues	- Total		469	500	500	500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	581,896	625,115	564,000	660,126	35,011	5.6%
	54201	Fringe Benefits - Regular	233,497	259,423	229,000	277,253	17,830	6.9%
Expenses Personnel	- Total		815,393	884,538	793,000	937,379	52,841	6.0%
Expenses Operating	64603	Office Expenses	3,181	3,000	2,000	3,500	500	16.7%
	64607	Tech Subscriptions >\$10K	0	0	0	720	720	0
	64840	Contracted Services	213,493	60,000	28,000	96,000	36,000	60.0%
	65801	Training and Conference	4,562	5,000	5,000	6,000	1,000	20.0%
	66546	Program Materials/Costs	0	7,500	4,000	7,000	(500)	(6.7%)
	66600	Telephone ISF Charges	1,931	1,931	1,931	1,931	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	2,124	1,416	200.0%
	66702	Advertising	1,034	2,500	2,500	2,500	0	0.0%
	66706	Dues Member & Accreditation	3,164	4,205	4,205	5,000	795	18.9%
	66709	Local Mileage Reimbursement	271	500	100	400	(100)	(20.0%)
	66711	Employee Relocation	0	0	10,000	0	0	0
	66712	Recognition and Awards	0	0	0	0	0	0
	66716	Contingency	0	0	0	100,000	100,000	0
	66718	Meeting Expenses	0	0	0	0	0	0
	66737	Parking Expense	0	50	30	50	0	0.0%
	66802	Motor Pool ISF	51	100	80	100	0	0.0%
	66902	Copier ISF	3,257	3,700	3,600	3,221	(479)	(12.9%)
	66905	Postage ISF	1	15	100	200	185	1,233.3%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		232,803	90,709	63,754	230,346	139,637	153.9%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	0	0
Interfund Transfer Out	- Total		0	0	0	0	0	0

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	
DCA Project Officer III	MNGR 03	1.00	
Project Officer I	MNGR 01	1.00	
Resilience Manager	MNGR 03	1.00	
Sustainability Coordinator	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>6.00</u>	\$ <u>660,126</u>
TOTAL PERSONNEL		<u>6.00</u>	\$ <u>660,126</u>

Charleston County Organizational Budget

Org-Key: 141500001 Building Inspections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42701	Business Licenses - Current	(460)	0	0	0	0	0
	42706	Building Permits	3,970,331	3,000,000	3,400,000	3,200,000	200,000	6.7%
	42713	Contractor License/Registratin	207,837	150,000	150,000	150,000	0	0.0%
	42811	Local Govt Contrib-Operating	17,128	0	0	0	0	0
	42903	Flood Plain Fees	6,300	4,000	5,000	5,000	1,000	25.0%
	42905	Plan Review Fees	1,169,909	900,000	1,100,000	1,100,000	200,000	22.2%
	43505	Miscellaneous Revenues	3,485	(150,000)	(150,000)	(150,000)	0	0.0%
Revenues	- Total		5,374,530	3,904,000	4,505,000	4,305,000	401,000	10.3%
Expenses Personnel	54001	Salaries and Wages - Regular	2,064,121	2,274,880	2,140,000	2,447,031	172,151	7.6%
	54002	Temporaries	6,695	0	38,000	0	0	0
	54006	Non Exempt Overtime - Regular	622	0	12,000	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	819,684	944,075	873,000	1,027,753	83,678	8.9%
	89100	Personnel Reimbursement In	(22,325)	0	0	0	0	0
Expenses Personnel	- Total		2,868,797	3,118,955	3,063,000	3,374,784	255,829	8.2%
Expenses Operating	64601	Uniforms	0	3,500	0	0	(3,500)	(100.0%)
	64603	Office Expenses	25,087	18,500	17,000	18,500	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	908	4,000	1,200	2,000	(2,000)	(50.0%)
	64826	Printing and Binding	6,243	5,600	0	2,000	(3,600)	(64.3%)
	64840	Contracted Services	20,704	40,000	10,000	24,000	(16,000)	(40.0%)
	64937	Contracted Temps	0	0	100,000	50,000	50,000	0
	64952	Flood/CRS Contract	0	0	0	50,000	50,000	0
	65601	Noncapital Technology	1,771	0	0	0	0	0
	65801	Training and Conference	54,070	35,000	30,350	40,000	5,000	14.3%
	66600	Telephone ISF Charges	13,793	18,696	20,350	18,696	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	19,128	21,588	19,000	21,588	0	0.0%
	66703	Publications	6,149	11,000	4,100	12,000	1,000	9.1%
	66706	Dues Member & Accreditation	5,730	11,660	12,000	12,000	340	2.9%
	66709	Local Mileage Reimbursement	272	0	0	0	0	0
	66786	Community Outreach	0	5,000	0	8,000	3,000	60.0%
	66800	Fleet Maint ISF	(1,694)	37,767	(3,399)	34,171	(3,596)	(9.5%)
	66802	Motor Pool ISF	60	700	700	100	(600)	(85.7%)
	66803	Fleet Parts ISF	9,259	0	7,195	0	0	0
	66804	Fleet Sublet ISF	15,181	0	7,621	0	0	0
	66805	Fleet Labor ISF	13,406	0	10,578	0	0	0
	66806	Fleet Fuel ISF	36,663	39,015	25,000	41,890	2,875	7.4%
	66902	Copier ISF	10,051	10,000	10,000	10,782	782	7.8%
	66905	Postage ISF	2,105	1,500	500	1,500	0	0.0%
	66907	Messenger Service ISF	2,300	3,000	3,000	3,000	0	0.0%
	67000	Records Storage ISF	51	75	45	100	25	33.3%
	89300	Operating Reimbursement In	0	0	0	0	0	0
Expenses Operating	- Total		241,237	267,401	275,240	350,327	82,926	31.0%
Interfund Transfer Out	99700	Interfd Transfer Out	19,565	0	0	0	0	0
Interfund Transfer Out	- Total		19,565	0	0	0	0	0

BUILDING INSPECTIONS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Building Services Director	DIRC 03	1.00	
Administrative Assistant 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	
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	1.00	
Senior Chief Building Code Inspector	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		34.00	\$ 2,367,031
Plans Reviewer	PROF 02	<u>1.00</u>	<u>80,000</u>
TOTAL PERSONNEL		<u>35.00</u>	<u>\$ 2,447,031</u>

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42847	Local Government Reimbursement	0	0	0	29,362	29,362	0
	42865	State Reimbursement	145,629	206,000	203,567	209,591	3,591	1.7%
	42969	Recycling Rev Steel	927	0	0	0	0	0
	43100	Rents and Leases	202,747	61,472	16,733	20,003	(41,469)	-67.5%
	43300	Interest Earnings	0	0	0	0	0	0
	43500	Reimbursement of Workers Comp	5,173	0	0	0	0	0
	43505	Miscellaneous Revenues	0	0	0	0	0	0
	43608	Energy Charges	2,533	0	2,000	2,000	2,000	0
	43906	Subscription Financing	0	0	0	0	0	0
		Revenues - Total	<u>357,009</u>	<u>267,472</u>	<u>222,300</u>	<u>260,956</u>	<u>(6,516)</u>	<u>(2.4%)</u>
Expenses Personnel	54001	Salaries and Wages - Regular	5,741,540	6,640,079	6,159,000	6,709,158	69,079	1.0%
	54002	Temporaries	13,090	20,000	10,000	20,000	0	0
	54006	Non Exempt Overtime - Regular	3,704	20,000	38,000	35,000	15,000	75.0%
	54007	Holiday Pay - Regular	160	0	0	5,000	5,000	0
	54008	Personnel Lapse	0	(200,000)	0	(200,000)	0	0
	54201	Fringe Benefits - Regular	2,315,473	2,769,533	2,526,000	2,840,146	70,613	2.5%
	89100	Personnel Reimbursement In	(333,744)	(361,307)	(361,000)	(465,523)	(104,216)	28.8%
		Expenses Personnel - Total	<u>7,740,223</u>	<u>8,888,305</u>	<u>8,372,000</u>	<u>8,943,781</u>	<u>55,476</u>	<u>0.6%</u>
Expenses Operating	64601	Uniforms	19,460	46,860	46,860	46,860	0	0
	64603	Office Expenses	9,680	14,000	15,000	14,000	0	0
	64607	Tech Subscriptions >\$10K	0	0	78,600	58,600	58,600	0
	64644	Safety Equipment and Supplies	32,888	32,614	32,164	32,614	0	0
	64651	Small Tools	56,075	45,758	45,758	45,758	0	0
	64654	Noncapital FF&E	15,424	0	0	0	0	0
	64661	Painting Supplies - Projects	70,723	0	30,000	0	0	0
	64662	Carpentry Supplies - Projects	609,211	0	325,000	0	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64663	Plumbing Supplies - Projects	451	0	17,000	0	0	0
	64664	Electrical Supplies - Projects	189,147	0	143,000	0	0	0
	64665	Air Cond Heating Supp-Projects	23,209	0	30,000	0	0	0
	64684	Other Operating PSB	1,689	5,000	5,000	5,000	0	0
	64685	Painting PSB	1,018	5,000	5,000	5,000	0	0
	64686	Carpentry PSB	39,695	15,500	15,500	15,500	0	0
	64687	Plumbing PSB	7,500	12,000	12,000	12,000	0	0
	64688	Electrical PSB	26,260	10,500	30,000	18,500	8,000	76.2%
	64689	HVAC Supplies PSB	17,513	30,000	30,000	30,000	0	0
	64690	Custodial Supplies PSB	36,122	38,000	38,000	38,000	0	0
	64691	Other Operating-JudicialComplex	4,498	2,500	2,500	2,500	0	0
	64692	Painting - Judicial Complex	17,521	25,000	25,000	25,000	0	0
	64693	Carpentry - Judicial Complex	146,349	100,000	100,000	100,000	0	0
	64694	Plumbing - Judicial Complex	75,000	25,000	60,000	35,000	10,000	40.0%
	64695	Electrical - Judicial Complex	105,265	55,000	65,000	65,290	10,290	18.7%
	64696	HVAC - Judicial Complex	94,071	75,000	75,000	75,000	0	0
	64697	Custodial - Judicial Complex	50,425	42,000	42,000	42,000	0	0
	64698	Other Operating- Detention Ctr	5,616	3,000	3,000	3,000	0	0
	64699	Painting - Detention Center	4,892	5,000	5,000	5,000	0	0
	64700	Carpentry - Detention Center	66,225	54,000	54,000	54,000	0	0
	64701	Plumbing - Detention Center	100,522	49,500	65,000	49,500	0	0
	64702	Electrical - Detention Center	48,198	51,000	51,000	51,000	0	0
	64703	HVAC - Detention Center	30,974	70,000	70,000	70,000	0	0
	64704	Detent Inmate Damages	20,460	0	4,000	6,000	6,000	0
	64705	Other Operating-LEC	860	1,400	1,400	1,400	0	0
	64706	Painting-LEC	315	1,700	1,700	1,700	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64707	Carpentry-LEC	9,132	17,000	17,000	17,000	0	0
	64708	Plumbing-LEC	22,242	15,000	15,000	15,000	0	0
	64709	Electrical-LEC	16,730	15,000	15,000	15,000	0	0
	64710	HVAC-LEC	5,883	18,500	18,500	18,500	0	0
	64711	Other Operating-911	3,275	2,000	2,000	2,000	0	0
	64712	Painting-911	0	400	400	400	0	0
	64713	Carpentry-911	4,930	10,000	10,000	10,000	0	0
	64714	Plumbing-911	4,368	6,000	6,000	6,000	0	0
	64715	Electrical-911	23,335	37,000	37,000	47,237	10,237	27.7%
	64716	HVAC-911	6,576	6,000	15,500	6,000	0	0
	64717	Other Operating-Bridge View	22,959	13,000	13,000	13,000	0	0
	64718	Painting-Bridge View	5,229	11,500	11,500	11,500	0	0
	64719	Carpentry-Bridge View	82,664	80,000	80,000	80,000	0	0
	64720	Plumbing-Bridge View	45,490	15,000	70,000	65,335	50,335	335.6%
	64721	Electrical-Bridge View	48,215	50,000	50,000	50,000	0	0
	64722	HVAC-Bridge View	54,792	58,000	58,000	58,000	0	0
	64723	Custodial-Bridge View	5,217	7,500	7,500	7,500	0	0
	64730	Painting - Libraries	1,471	7,000	7,000	7,000	0	0
	64731	Carpentry - Libraries	61,331	25,000	35,000	28,520	3,520	14.1%
	64732	Plumbing - Libraries	13,023	15,000	25,000	24,165	9,165	61.1%
	64733	Electrical - Libraries	27,979	27,000	73,000	27,000	0	0
	64734	HVAC - Libraries	25,504	48,000	48,000	48,000	0	0
	64750	Other Operating SS Hub	533	3,000	3,500	3,500	500	16.7%
	64751	Painting SS Hub	18	3,000	3,000	3,000	0	0
	64752	Carpentry SS Hub	5,434	7,000	13,000	7,000	0	0
	64753	Plumbing SS Hub	(2,708)	4,000	4,000	4,000	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Approved</u>	<u>FY 2025</u> <u>Projection</u>	<u>FY 2026</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64754	Electrical SS Hub	20,015	6,000	15,000	15,972	9,972	166.2%
	64755	HVAC SS Hub	13,235	4,000	5,000	4,000	0	0
	64760	Other Operating JV Detention	0	2,100	2,100	2,100	0	0
	64761	Painting JV Detention	0	1,900	1,900	1,900	0	0
	64762	Carpentry JV Detention	174	4,300	4,300	4,300	0	0
	64763	Plumbing JV Detention	1,585	1,600	1,600	1,600	0	0
	64764	Electrical JV Detention	5,202	6,500	6,500	6,500	0	0
	64765	HVAC JV Detention	102	4,300	4,300	4,300	0	0
	64801	Engineering Architectual Fees	48,977	0	0	0	0	0
	64806	Security Services	3,131,355	4,300,000	3,500,000	4,100,000	(200,000)	-4.7%
	64835	Real Estate Appraisal Fee	3,250	10,000	10,000	10,000	0	0
	64925	Radio Communications Fee	44,688	45,144	45,144	47,940	2,796	6.2%
	64937	Contracted Temps	0	0	0	0	0	0
	64949	Generator Repairs	97,017	80,000	80,000	80,000	0	0
	65000	Electricity and Gas	5,353,204	6,501,100	5,301,100	5,798,836	(702,264)	-10.8%
	65001	Water and Sewer	919,442	1,104,008	902,800	1,012,105	(91,903)	-8.3%
	65002	Solid Waste Disposal Fee	200,071	207,126	208,050	223,168	16,042	7.7%
	65410	Miscellaneous Insurance	0	0	0	1,000	1,000	0
	65500	Leases Land and Building	674,099	1,058,013	1,030,000	1,102,933	44,920	4.2%
	65502	Leases Machinery and Equipment	77,197	102,507	102,507	118,986	16,479	16.1%
	65601	Noncapital Technology	10,558	13,245	13,245	12,000	(1,245)	-9.4%
	65801	Training and Conference	22,905	79,000	25,000	50,000	(29,000)	-36.7%
	66600	Telephone ISF Charges	72,541	72,541	72,541	72,541	0	0
	66602	Wireless Tech ISF Charges	39,178	39,120	39,570	42,168	3,048	7.8%
	66701	Maint Contract Mach & Equip	2,191,685	2,926,026	2,500,000	3,230,787	304,761	10.4%
	66703	Publications	10,119	14,715	14,715	14,980	265	1.8%

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Approved</u>	<u>FY 2025</u> <u>Projection</u>	<u>FY 2026</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	66705	Maint Cont Bldgs and Grnds	2,579,032	3,060,254	3,007,000	3,539,477	479,223	15.7%
	66706	Dues Member & Accreditation	10,883	14,045	14,045	11,726	(2,319)	-16.5%
	66709	Local Mileage Reimbursement	173	0	0	0	0	0
	66710	Employee Recruitment	12,414	20,000	15,000	20,000	0	0
	66712	Recognition and Awards	4,355	5,000	5,000	5,000	0	0
	66714	Property Taxes	35,157	0	0	0	0	0
	66715	Hazardous Materials Fees	1,400	6,500	6,500	6,500	0	0
	66716	Contingency	0	2,150,000	2,347,000	2,400,000	250,000	11.6%
	66748	Lapsed Appropriations	0	(200,000)	0	(200,000)	0	0
	66767	Maint Technology	72,635	119,605	60,000	54,000	(65,605)	-54.9%
	66793	Disaster/Emergency Exp	82,031	0	0	0	0	0
	66800	Fleet Maint ISF	(6,009)	93,426	93,426	99,115	5,689	6.1%
	66802	Motor Pool ISF	722	600	600	1,000	400	66.7%
	66803	Fleet Parts ISF	20,323	0	0	0	0	0
	66804	Fleet Sublet ISF	31,767	0	0	0	0	0
	66805	Fleet Labor ISF	32,281	0	0	0	0	0
	66806	Fleet Fuel ISF	135,853	179,086	179,086	184,772	5,686	3.2%
	66807	Fleet GPS ISF	0	0	0	16,200	16,200	0
	66902	Copier ISF	24,439	25,000	25,000	25,910	910	3.6%
	66905	Postage ISF	1,407	550	550	550	0	0
	66907	Messenger Service ISF	8,050	10,500	10,500	10,500	0	0
	67000	Records Storage ISF	1,928	1,750	1,750	2,500	750	42.9%
	67100	Interest Expense on Debt	21,934	0	0	0	0	0
	67109	Principal Payment on Leases	205,914	0	0	0	0	0
	69110	Detention Center	0	0	41,100	0	0	0
	69117	EMS Medic 8	2,711	0	1,900	0	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69120	Public Services Bldg	29,804	0	32,500	0	0	0
	69121	Records Center	26,800	0	0	0	0	0
	69123	Perimeter Center	42,416	0	0	0	0	0
	69124	County Office Building	0	0	104	0	0	0
	69125	Judicial Center	29,236	0	0	0	0	0
	69130	Dispatch	0	0	0	0	0	0
	69135	ADA Modifications	1,215	0	0	0	0	0
	69179	Library James Island	0	0	0	0	0	0
	69181	Library Edisto	0	0	0	0	0	0
	69189	Library W Ashley Bees Ferry	0	0	0	0	0	0
	69194	Magistrate James Island	15,853	0	0	0	0	0
	89300	Operating Reimbursement In	(4,513,814)	(4,624,020)	(4,624,020)	(4,890,665)	(266,645)	5.8%
	89400	Operating Reimbursement Out	2,669	0	0	0	0	0
		Expenses Operating - Total	14,271,056	18,761,773	17,263,795	18,727,580	(34,193)	(0.2%)
Expenses Capital	77712	CO Architectural/Engineering	60,583	0	65,970	0	0	0
	77715	CO Building Demolition	0	0	8,480	0	0	0
	78105	CO Generators	66,294	0	113,724	0	0	0
	78902	CO Miscellaneous Equipment	0	99,750	99,750	125,000	25,250	25.3%
	79119	Library: Dart	5,924	0	0	0	0	0
	79120	Public Services Bldg	0	0	53,025	0	0	0
	79127	Public Works: James Island	0	0	21,294	0	0	0
	79154	Coroner Bridgeview	0	0	211,000	0	0	0
	79176	Fleet Admin & Heavy Equipment	10,000	0	0	0	0	0
	79180	Library KS N Chas	0	0	12,843	0	0	0
	79243	Remount Strip Mall	143,144	0	0	0	0	0
		Expenses Capital - Total	285,945	99,750	586,086	125,000	25,250	25.3%

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	99700	Interfd Transfer Out	7,824,680	6,000,000	6,000,000	6,250,000	250,000	4.2%
		Interfund Transfer Out - Total	<u>7,824,680</u>	<u>6,000,000</u>	<u>6,000,000</u>	<u>6,250,000</u>	<u>250,000</u>	<u>4.2%</u>

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 06	1.00	
Accountant II	PROF 02	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Architectural Technician	TECH 05	1.00	
Asset Analyst	PROF 02	1.00	
Asset Analyst III	PROF 04	0.90	
Assistant Custodial Supervisor	TECH 03	2.00	
Construction Manager II	MNGR 02	2.00	
Custodian I	SPEC 01	10.00	
Custodian II	SPEC 02	8.00	
Custodian Supervisor I	TECH 04	2.00	
Deputy Director Facilities Management	MNGR 04	0.70	
Design and Construction Manager	MNGR 03	1.00	
Design/Construction Project Manager	MNGR 01	1.00	
Design/Construction Project Manager II	MNGR 02	1.00	
Design/Construction Project Manager III	MNGR 03	2.00	
Facilities Contracts Supervisor IV	SUPV 04	1.00	
Facilities Manager I	MNGR 03	2.70	
Financial Officer	PROF 04	1.00	
HR/Adminstrative Services Manager	MNGR 01	0.75	
Inventory Control Specialist II	SPEC 04	1.00	
Inventory Control Supervisor	PROF 01	1.00	
IT Systems Specialist	PROF 03	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	
Technical Maintenance Manager	MNGR 02	2.65	
Technical Maintenance Manager II	MNGR 02	1.00	
Trades Technician II FAC	TECH 04	5.00	
Trades Technician III FAC	TECH 06	12.65	
Trades Technician II	TECH 04	3.00	
Trades Technician III	TECH 06	18.65	
Trades Technician Supervisor I	SUPV 01	9.65	
Trades Technician Supervisor II	SUPV 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>103.70</u>	\$ <u>6,709,158</u>
TOTAL PERSONNEL		<u>103.70</u>	\$ <u>6,709,158</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Man Lift	1	\$ 125,000	\$ 125,000
TOTAL		<u>1</u>		<u>\$ 125,000</u>

Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	821,407	824,855	824,855	849,368	24,513	3.0%
	42960	Postage ISF	378,958	466,255	400,000	430,926	(35,329)	(7.6%)
	42962	Mail Delivery ISF	115,245	147,075	141,685	152,925	5,850	4.0%
	43301	Allocated Interest Earnings	10,199	8,000	8,000	7,000	(1,000)	(12.5%)
Revenues	- Total		1,325,809	1,446,185	1,374,540	1,440,219	(5,966)	(0.4%)
Interfund Transfer In	99710	Interfd Transfer In	75,000	0	0	0	0	0
Interfund Transfer In	- Total		75,000	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	234,575	248,490	247,000	260,654	12,164	4.9%
	54010	COLA and Other Sal Adjust-Reg	17,038	0	0	0	0	0
	54201	Fringe Benefits - Regular	91,624	103,123	100,000	109,475	6,352	6.2%
Expenses Personnel	- Total		343,237	351,613	347,000	370,129	18,516	5.3%
Expenses Operating	64600	Postage Direct	251,264	298,259	260,000	265,000	(33,259)	(11.2%)
	64601	Uniforms	173	3,000	1,000	1,500	(1,500)	(50.0%)
	64603	Office Expenses	5,708	5,000	5,000	5,000	0	0.0%
	64611	Copy Supplies	90,776	90,000	80,000	85,000	(5,000)	(5.6%)
	65502	Leases Machinery and Equipment	436,597	13,000	13,000	13,000	0	0.0%
	65601	Noncapital Technology	2,164	0	2,000	0	0	0
	65605	IT Refresh Costs	2,675	5,006	5,006	5,067	61	1.2%
	65801	Training and Conference	0	500	0	500	0	0.0%
	66600	Telephone ISF Charges	1,380	1,380	1,380	1,380	0	0.0%
	66701	Maint Contract Mach & Equip	173,076	204,896	190,000	193,000	(11,896)	(5.8%)
	66800	Fleet Maint ISF	0	16,699	6,000	16,126	(573)	(3.4%)
	66802	Motor Pool ISF	277	600	600	300	(300)	(50.0%)
	66803	Fleet Parts ISF	1,080	0	0	0	0	0
	66804	Fleet Sublet ISF	730	0	0	0	0	0
	66805	Fleet Labor ISF	2,118	0	0	0	0	0
	66806	Fleet Fuel ISF	3,775	5,235	3,600	6,507	1,272	24.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66807	Fleet GPS ISF	0	0	0	640	640	0
	66902	Copier ISF	3,171	2,400	2,900	3,007	607	25.3%
	66905	Postage ISF	137	20	20	20	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	0	0	0	25	25	0
	67100	Interest Expense on Debt	6,140	0	0	0	0	0
	67109	Principal Payment on Leases	0	434,311	440,000	441,072	6,761	1.6%
	67300	Depreciation Expense	9,769	0	0	0	0	0
	67301	Amortization Leases	6,540	0	0	0	0	0
	89400	Operating Reimbursement Out	0	0	0	0	0	0
Expenses Operating	- Total		998,700	1,081,806	1,012,006	1,038,744	(43,062)	(4.0%)
Expenses Capital	78500	CO Vehicles	0	0	0	0	0	0
	79000	Assets Capitalized	0	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	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 II	MNGR 02	0.45	
Office Services Specialist II	SPEC 03	3.00	
Office Services Specialist III	SPEC 04	0.75	
Office Services Supervisor	SPEC 05	1.00	
Inventory Control Specialist I	SPEC 03	<u>0.30</u>	
TOTAL CURRENT PERSONNEL		<u>5.50</u>	\$ <u>260,654</u>
TOTAL PERSONNEL		<u>5.50</u>	\$ <u>260,654</u>

**Charleston County
Organizational Budget**

Facilities : Parking Garages

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	425,007	415,000	415,000	0	(415,000)	-100.0%
	42919	Transient Parking Fees-King	1,275,783	1,268,750	1,400,000	1,450,000	181,250	14.3%
	43100	Rents and Leases	111,933	72,203	72,203	72,564	361	0.5%
	43241	TransientParkingFeesCumberland	1,813,070	1,725,500	1,950,000	2,600,000	874,500	50.7%
	43254	ContractParkingFees-Cumberland	201,800	193,200	193,200	463,200	270,000	139.8%
	43300	Interest Earnings	7,210	0	0	0	0	0
	43301	Allocated Interest Earnings	179,081	135,000	169,000	135,000	0	0
	43501	Sale of Personal Property	(9,795)	0	0	0	0	0
	43512	Misc Insurance Proceeds	650	0	0	0	0	0
	43515	Credit Card Costs	(149,828)	(200,000)	(160,000)	(170,000)	30,000	-15.0%
		Revenues - Total	<u>3,854,911</u>	<u>3,609,653</u>	<u>4,039,403</u>	<u>4,550,764</u>	<u>941,111</u>	<u>26.1%</u>
Expenses Personnel	54001	Salaries and Wages - Regular	898,830	929,497	961,000	982,465	52,968	5.7%
	54002	Temporaries	58,319	68,000	59,000	68,000	0	0
	54006	Non Exempt Overtime - Regular	9,273	9,000	7,000	9,000	0	0
	54007	Holiday Pay - Regular	4,990	5,000	5,000	6,000	1,000	20.0%
	54010	COLA and Other Sal Adjust-Reg	13,542	0	0	0	0	0
	54201	Fringe Benefits - Regular	378,129	410,591	409,000	437,635	27,044	6.6%
		Expenses Personnel - Total	<u>1,363,083</u>	<u>1,422,088</u>	<u>1,441,000</u>	<u>1,503,100</u>	<u>81,012</u>	<u>5.7%</u>
Expenses Operating	64601	Uniforms	0	3,000	550	3,000	0	0
	64603	Office Expenses	3,052	5,203	3,000	5,203	0	0
	64631	Painting Supplies	0	1,000	1,000	33,500	32,500	3,250.0%
	64633	Carpentry Supplies	17,709	21,500	1,000	21,500	0	0
	64634	Plumbing Supplies	695	2,000	1,000	2,000	0	0
	64635	Electrical Supplies	5,276	17,000	9,000	17,000	0	0
	64636	HVAC Supplies	781	14,000	300	14,000	0	0
	64642	Repair and Maint Supplies	20,549	30,000	13,000	30,000	0	0

**Charleston County
Organizational Budget**

Facilities : Parking Garages

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64644	Safety Equipment and Supplies	1,241	6,000	6,000	6,000	0	0
	64648	Custodial & Laundry	12,744	13,000	9,500	13,000	0	0
	64654	Noncapital FF&E	0	2,100	1,400	2,100	0	0
	64768	King & Queen Garage	198,907	0	15,000	0	0	0
	64800	Consultant Fees	272,500	308,000	330,000	339,900	31,900	10.4%
	64801	Engineering Architectural Fees	79,840	0	0	0	0	0
	64806	Security Services	244,590	241,839	260,000	311,734	69,895	28.9%
	64826	Printing and Binding	11,913	12,000	12,000	15,000	3,000	25.0%
	64925	Radio Communications Fee	2,280	2,280	2,280	2,550	270	11.8%
	64949	Generator Repairs	2,862	6,000	6,000	6,000	0	0
	65000	Electricity and Gas	71,765	79,055	72,000	78,306	(749)	-0.9%
	65001	Water and Sewer	20,979	23,238	23,238	26,533	3,295	14.2%
	65002	Solid Waste Disposal Fee	2,600	5,160	5,160	5,620	460	8.9%
	65601	Noncapital Technology	6,383	0	293	0	0	0
	65605	IT Refresh Costs	7,400	9,108	9,108	11,138	2,030	22.3%
	65801	Training and Conference	9,479	14,300	7,000	14,300	0	0
	66600	Telephone ISF Charges	115,357	13,354	57,678	13,354	0	0
	66602	Wireless Tech ISF Charges	4,956	4,956	4,956	4,956	0	0
	66701	Maint Contract Mach & Equip	50,061	105,698	75,698	103,969	(1,729)	-1.6%
	66705	Maint Cont Bldgs and Grnds	49,950	74,724	54,724	76,568	1,844	2.5%
	66706	Dues Member & Accreditation	38,954	38,979	38,979	38,979	0	0
	66714	Property Taxes	17,917	18,200	18,125	18,700	500	2.7%
	66727	Indirect Costs	247,206	287,458	287,458	342,708	55,250	19.2%
	66759	Post Retirement Benefits	(4,314)	0	0	0	0	0
	66767	Maint Technology	63,792	0	0	0	0	0
	66788	Pension Expense	127,514	0	0	0	0	0

**Charleston County
Organizational Budget**

Facilities : Parking Garages

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	66800	Fleet Maint ISF	0	5,696	5,696	5,780	84	1.5%
	66802	Motor Pool ISF	60	300	150	300	0	0
	66803	Fleet Parts ISF	1,187	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,685	0	0	0	0	0
	66806	Fleet Fuel ISF	2,465	3,393	3,393	4,304	911	26.8%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	66902	Copier ISF	4,573	3,850	3,850	2,658	(1,192)	-31.0%
	66905	Postage ISF	708	700	700	700	0	0
	66907	Messenger Service ISF	3,450	1,500	1,500	3,000	1,500	100.0%
	67300	Depreciation Expense	634,056	0	0	0	0	0
	89400	Operating Reimbursement Out	22,479	25,269	25,269	25,864	595	2.4%
		Expenses Operating - Total	2,375,601	1,399,860	1,366,005	1,600,664	200,804	14.3%
Expenses Capital	77705	CO Building Renovations	0	2,300,000	1,922,000	1,500,000	(800,000)	-34.8%
	77709	CO Electrical	0	375,000	0	0	(375,000)	-100.0%
	77712	CO Architectural/Engineering	0	0	120,000	0	0	0
	78300	Capital Technology >\$10K	26,674	0	20,450	88,000	88,000	0
	78333	CO Parking Paystation	736,762	0	0	0	0	0
	78910	CO Signs	0	0	0	0	0	0
	79000	Assets Capitalized	(763,436)	0	0	0	0	0
		Expenses Capital - Total	0	2,675,000	2,062,450	1,588,000	(1,087,000)	(40.6%)
Interfund Transfer Out	99700	Interfd Transfer Out	90,923	115,000	103,000	610,000	495,000	430.4%
		Interfund Transfer Out - Total	90,923	115,000	103,000	610,000	495,000	430.4%

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 Analyst III	PROF 04	0.10	
Deputy Director Facilities Management	MNGR 04	0.30	
Facilities Manager I	MNGR 03	0.30	
HR/Administrative Services Manager	MNGR 01	0.25	
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	SPEC 02	1.00	
Parking Service Representative I	SPEC 03	7.00	
Parking Service Supervisor	SPEC 05	3.00	
Trades Technician III Facilities	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.05</u>	\$ <u>982,465</u>
TOTAL PERSONNEL		<u>18.05</u>	\$ <u>982,465</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 - Cumberland	1	\$ 750,000	\$ 750,000
77705	Building Renovation - King & Queen	1	750,000	750,000
78300	Security Cameras - King & Queen	1	88,000	88,000
TOTAL		<u>3</u>		<u>\$ 1,588,000</u>

Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42953	Records Storage ISF Internal	235,795	226,949	220,000	246,385	19,436	8.6%
	42955	Microfilm ISF Internal	336,477	480,792	300,000	372,331	(108,461)	(22.6%)
Revenues	- Total		572,272	707,741	520,000	618,716	(89,025)	(12.6%)
Interfund Transfer In	99710	Interfd Transfer In	60,000	0	100,000	50,000	50,000	0
Interfund Transfer In	- Total		60,000	0	100,000	50,000	50,000	0
Expenses Personnel	54001	Salaries and Wages - Regular	352,231	363,181	341,000	345,545	(17,636)	(4.9%)
	54006	Non Exempt Overtime - Regular	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	17,252	0	0	0	0	0
	54201	Fringe Benefits - Regular	139,212	150,720	139,000	145,129	(5,591)	(3.7%)
Expenses Personnel	- Total		508,695	513,901	480,000	490,674	(23,227)	(4.5%)
Expenses Operating	64601	Uniforms	356	1,000	500	500	(500)	(50.0%)
	64603	Office Expenses	1,334	1,500	1,500	2,000	500	33.3%
	64608	Photo and Microfilm Supply	12,650	15,500	10,000	0	(15,500)	(100.0%)
	64615	Other Operating Supplies	10,697	9,000	9,000	9,000	0	0.0%
	64642	Repair and Maint Supplies	0	1,000	1,000	1,000	0	0.0%
	64644	Safety Equipment and Supplies	329	1,000	500	1,000	0	0.0%
	64840	Contracted Services	40,264	40,000	41,000	42,000	2,000	5.0%
	64945	Carpentry Repairs	899	1,200	0	1,500	300	25.0%
	64946	Electrical Repairs	0	2,000	0	2,500	500	25.0%
	64947	HVAC Repairs	0	4,000	0	25,000	21,000	525.0%
	64948	Plumbing Repairs	400	2,500	0	2,500	0	0.0%
	65000	Electricity and Gas	13,325	14,707	14,707	14,725	18	0.1%
	65001	Water and Sewer	119	129	129	4,047	3,918	3,037.2%
	65002	Solid Waste Disposal Fee	4,160	3,468	3,468	3,763	295	8.5%
	65502	Leases Machinery and Equipment	1,344	1,394	1,394	1,398	4	0.3%
	65605	IT Refresh Costs	8,539	9,977	9,977	10,467	490	4.9%
	66600	Telephone ISF Charges	2,471	2,471	2,471	2,471	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	36,970	34,090	30,087	28,564	(5,526)	(16.2%)
	66705	Maint Cont Bldgs and Grnds	4,106	25,099	25,338	20,010	(5,089)	(20.3%)
	66706	Dues Member & Accreditation	0	420	0	0	(420)	(100.0%)
	66767	Maint Technology	5,767	6,500	6,000	6,500	0	0.0%
	66800	Fleet Maint ISF	0	1,869	3,000	1,858	(11)	(0.6%)
	66802	Motor Pool ISF	225	300	300	250	(50)	(16.7%)
	66803	Fleet Parts ISF	753	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	651	0	0	0	0	0
	66806	Fleet Fuel ISF	515	1,167	600	1,050	(117)	(10.0%)
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	2,728	3,500	4,000	3,935	435	12.4%
	66905	Postage ISF	76	150	100	50	(100)	(66.7%)
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67300	Depreciation Expense	28,948	0	0	0	0	0
	69121	Records Center	22,271	0	0	0	0	0
	89400	Operating Reimbursement Out	0	0	0	0	0	0
Expenses Operating	- Total		201,047	185,441	166,571	187,918	2,477	1.3%
Expenses Capital	78101	CO Microfilm Equipment	0	0	0	0	0	0
	79000	Assets Capitalized	0	0	0	0	0	0
	79121	Records Center	0	30,000	30,000	0	(30,000)	(100.0%)
Expenses Capital	- Total		0	30,000	30,000	0	(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	1.70	
Quality Control Specialist	TECH 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>7.10</u>	 \$ <u>345,545</u>
 TOTAL PERSONNEL		 <u>7.10</u>	 \$ <u>345,545</u>

Charleston County Organizational Budget

Org-Key: 141000001 Planning & Zoning

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42714	Zoning Permits	129,150	110,000	100,000	100,000	(10,000)	(9.1%)
	42915	Zoning Fees	59,143	60,000	70,000	60,000	0	0.0%
	42916	Subdivision Fees	43,540	40,000	35,000	35,000	(5,000)	(12.5%)
	42917	Sale of Maps and Publications	1,077	500	500	500	0	0.0%
	43218	Restitution Fees	0	0	0	0	0	0
	43906	Subscription Financing	107,641	0	0	0	0	0
Revenues	- Total		340,551	210,500	205,500	195,500	(15,000)	(7.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,822,750	2,030,790	1,954,000	2,206,928	176,138	8.7%
	54002	Temporaries	0	0	2,000	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	729,822	842,778	796,000	926,910	84,132	10.0%
Expenses Personnel	- Total		2,552,572	2,773,568	2,752,000	3,033,838	260,270	9.4%
Expenses Operating	64601	Uniforms	0	0	0	0	0	0
	64603	Office Expenses	6,542	6,000	7,000	8,000	2,000	33.3%
	64607	Tech Subscriptions >\$10K	118,196	37,000	37,000	40,125	3,125	8.4%
	64611	Copy Supplies	1,079	3,000	3,000	3,000	0	0.0%
	64612	Drafting Supplies	0	500	500	500	0	0.0%
	64644	Safety Equipment and Supplies	586	2,100	2,100	2,100	0	0.0%
	64654	Noncapital FF&E	453	0	0	0	0	0
	64800	Consultant Fees	350	25,000	10,000	50,000	25,000	100.0%
	64826	Printing and Binding	2,336	4,000	4,000	4,000	0	0.0%
	64840	Contracted Services	369	0	0	0	0	0
	65601	Noncapital Technology	2,890	0	3,300	0	0	0
	65705	Court Reporter Fees	5,652	3,000	3,000	5,000	2,000	66.7%
	65801	Training and Conference	10,171	7,000	7,000	10,000	3,000	42.9%
	65911	Town of James Island	0	0	0	0	0	0
	66000	In House Training	454	300	1,500	1,500	1,200	400.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	18,750	18,750	18,750	19,590	840	4.5%
	66602	Wireless Tech ISF Charges	9,444	12,924	12,924	13,632	708	5.5%
	66701	Maint Contract Mach & Equip	1,700	1,700	1,700	1,700	0	0.0%
	66702	Advertising	12,455	10,000	10,000	12,000	2,000	20.0%
	66703	Publications	2,388	2,000	2,500	2,630	630	31.5%
	66706	Dues Member & Accreditation	6,874	6,000	7,000	8,000	2,000	33.3%
	66709	Local Mileage Reimbursement	388	100	400	500	400	400.0%
	66718	Meeting Expenses	1,826	1,000	1,500	1,500	500	50.0%
	66767	Maint Technology	0	0	0	0	0	0
	66800	Fleet Maint ISF	0	12,922	12,922	9,360	(3,562)	(27.6%)
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	2,291	0	0	0	0	0
	66804	Fleet Sublet ISF	1,617	0	0	0	0	0
	66805	Fleet Labor ISF	3,982	0	0	0	0	0
	66806	Fleet Fuel ISF	8,188	13,431	13,431	13,980	549	4.1%
	66902	Copier ISF	21,754	30,000	30,000	27,235	(2,765)	(9.2%)
	66905	Postage ISF	22,752	22,500	22,500	22,500	0	0.0%
	66907	Messenger Service ISF	2,300	3,000	3,000	3,000	0	0.0%
	67000	Records Storage ISF	6,140	3,500	3,500	3,500	0	0.0%
	67001	Records Services ISF	11,719	8,000	8,000	8,000	0	0.0%
	67100	Interest Expense on Debt	68	0	0	0	0	0
	67109	Principal Payment on Leases	32,432	0	0	0	0	0
Expenses Operating	- Total		316,146	233,827	226,627	271,452	37,625	16.1%

PLANNING AND ZONING

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Planning & Development Director	DIRC 03	1.00	
Administrative Services Manager	MNGR 02	1.00	
Code Enforcement Officer II	ANLT 05	3.00	
Code Enforcement Officer III	ANLT 06	1.00	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Landscape Architect	PROF 03	1.00	
Permit Specialist	SPEC 04	1.00	
Permit Specialist III	SPEC 06	1.00	
Planner I	PROF 01	5.00	
Planner II	PROF 02	4.00	
Planner III	PROF 03	2.00	
Planner IV	PROF 04	1.00	
Planning Technician I	TECH 05	1.00	
Planning Technician II	TECH 06	3.00	
Planning Technician III	PROF 01	1.00	
Project Officer I	MNGR 02	1.00	
Project Officer II	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		29.00	\$ 2,135,813
Planner I	PROF 01	<u>1.00</u>	<u>71,115</u>
TOTAL PERSONNEL		<u>30.00</u>	<u>\$ 2,206,928</u>

Charleston County Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	129,959	0	104,626	0	0	0
Revenues	- Total		129,959	0	104,626	0	0	0
Expenses Operating	64840	Contracted Services	0	250,000	0	500,000	250,000	100.0%
Expenses Operating	- Total		0	250,000	0	500,000	250,000	100.0%

Charleston County Organizational Budget

Org-Key: 1D3000001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	123,604	152,732	129,000	175,836	23,104	15.1%
	54002	Temporaries	0	0	15,000	0	0	0
	54006	Non Exempt Overtime - Regular	101	0	0	0	0	0
	54201	Fringe Benefits - Regular	49,305	63,384	57,000	73,851	10,467	16.5%
Expenses Personnel	- Total		173,010	216,116	201,000	249,687	33,571	15.5%
Expenses Operating	64603	Office Expenses	1,002	900	900	1,200	300	33.3%
	64624	Drugs and Medical Supplies	0	0	0	0	0	0
	64644	Safety Equipment and Supplies	184	0	0	0	0	0
	64800	Consultant Fees	10,000	10,000	10,000	10,000	0	0.0%
	64804	Professional Medical Services	249,981	325,000	330,000	325,000	0	0.0%
	64845	Industrial Hygiene	(229)	0	0	0	0	0
	65400	Bldg & Contents Insurance	1,042,904	1,100,000	1,232,650	1,300,000	200,000	18.2%
	65401	Auto Liability Insurance	647,531	650,000	650,000	845,000	195,000	30.0%
	65402	Fidelity Bond Insurance	26,117	27,000	27,251	27,250	250	0.9%
	65403	Malpractice Insurance	103,673	113,000	113,000	113,000	0	0.0%
	65404	Tort Liability Insurance	1,339,518	1,400,000	1,416,500	1,567,500	167,500	12.0%
	65405	Technology Serv Insurance	74,168	575,000	110,000	250,000	(325,000)	(56.5%)
	65406	Inland Marine Insurance	202,953	210,000	262,000	247,000	37,000	17.6%
	65407	Heavy Equipment Insurance	172,201	185,000	185,000	185,000	0	0.0%
	65408	Aircraft Liability Insurance	172,606	220,000	330,000	330,000	110,000	50.0%
	65409	Fuel Storage Tank Insurance	29,432	30,450	30,450	30,450	0	0.0%
	65410	Miscellaneous Insurance	2,138	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	391,512	420,000	614,000	620,000	200,000	47.6%
	65601	Noncapital Technology	0	0	330	0	0	0
	65801	Training and Conference	(616)	0	700	700	700	0
	66703	Publications	276	500	400	500	0	0.0%
	66706	Dues Member & Accreditation	435	275	700	700	425	154.5%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	141	0	400	400	400	0
	89300	Operating Reimbursement In	(897,260)	(765,072)	(765,072)	(826,596)	(61,524)	8.0%
Expenses Operating	- Total		<u>3,568,667</u>	<u>4,506,053</u>	<u>4,553,209</u>	<u>5,031,104</u>	<u>525,051</u>	<u>11.7%</u>

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.45	
Administrative Services Coordinator I	ANLT 04	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>1.70</u>	\$ <u>175,836</u>
TOTAL PERSONNEL		<u>1.70</u>	\$ <u>175,836</u>

Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42994	Workers Comp County Contrib	3,626,883	2,435,000	2,445,000	2,320,000	(115,000)	(4.7%)
	43301	Allocated Interest Earnings	384,823	280,000	350,000	280,000	0	0.0%
	43500	Reimbursement of Workers Comp	44,597	20,000	30,000	30,000	10,000	50.0%
Revenues	- Total		4,056,303	2,735,000	2,825,000	2,630,000	(105,000)	(3.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	429,443	467,191	447,000	507,019	39,828	8.5%
	54002	Temporaries	11,545	13,000	32,000	13,000	0	0.0%
	54006	Non Exempt Overtime - Regular	187	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	45,071	0	0	0	0	0
	54201	Fringe Benefits - Regular	174,756	197,524	191,000	216,523	18,999	9.6%
Expenses Personnel	- Total		661,002	677,715	670,000	736,542	58,827	8.7%
Expenses Operating	64601	Uniforms	209	500	500	500	0	0.0%
	64602	Public Safety Supplies	28,588	32,000	32,000	32,000	0	0.0%
	64603	Office Expenses	644	500	500	500	0	0.0%
	64615	Other Operating Supplies	5,954	6,000	6,000	6,000	0	0.0%
	64624	Drugs and Medical Supplies	54,387	55,000	55,000	55,000	0	0.0%
	64644	Safety Equipment and Supplies	10,333	10,000	8,000	10,000	0	0.0%
	64811	Waste Disposal Services	8,154	15,000	19,000	20,000	5,000	33.3%
	64826	Printing and Binding	970	1,000	1,000	1,000	0	0.0%
	64840	Contracted Services	5,085	0	0	0	0	0
	64845	Industrial Hygiene	15,653	10,000	10,000	10,000	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	2,040	216	11.8%
	64930	Drivers License Checks	3,450	22,000	25,000	30,000	8,000	36.4%
	65406	Inland Marine Insurance	2,384	0	0	0	0	0
	65411	Auto Comp Collision Ins	4,071	0	0	0	0	0
	65412	Workers Comp Premiums	1,842,933	2,000,000	1,410,000	1,500,000	(500,000)	(25.0%)
	65420	Workers' Compensation Claims	1,581,572	1,750,000	1,700,000	1,750,000	0	0.0%
	65605	IT Refresh Costs	3,416	922	922	941	19	2.1%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	8,900	6,500	6,500	7,000	500	7.7%
	66000	In House Training	10,694	11,000	11,000	11,000	0	0.0%
	66600	Telephone ISF Charges	5,437	5,437	5,437	5,437	0	0.0%
	66602	Wireless Tech ISF Charges	3,816	3,816	3,816	5,232	1,416	37.1%
	66701	Maint Contract Mach & Equip	40,630	40,630	40,630	40,630	0	0.0%
	66703	Publications	0	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	1,565	3,000	4,000	4,000	1,000	33.3%
	66709	Local Mileage Reimbursement	172	0	600	600	600	0
	66800	Fleet Maint ISF	0	6,524	6,524	6,394	(130)	(2.0%)
	66802	Motor Pool ISF	83	0	0	200	200	0
	66803	Fleet Parts ISF	1,163	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	3,001	0	0	0	0	0
	66806	Fleet Fuel ISF	3,522	4,003	4,003	5,079	1,076	26.9%
	66807	Fleet GPS ISF	0	0	0	840	840	0
	66902	Copier ISF	4,181	4,000	4,000	4,907	907	22.7%
	66905	Postage ISF	519	500	500	500	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	417	450	450	550	100	22.2%
	67300	Depreciation Expense	59,595	0	0	0	0	0
Expenses Operating	- Total		3,714,472	3,992,406	3,359,006	3,512,250	(480,156)	(12.0%)
Expenses Capital	78901	CO Public Safety Equipment	38,429	40,000	44,000	45,500	5,500	13.8%
	78902	CO Miscellaneous Equipment	0	0	0	0	0	0
	79000	Assets Capitalized	(38,429)	0	0	0	0	0
Expenses Capital	- Total		0	40,000	44,000	45,500	5,500	13.8%

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	1.20	
Safety Manager	MNGR 02	1.00	
Safety Officer	PROF 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.30</u>	\$ <u>507,019</u>
TOTAL PERSONNEL		<u>5.30</u>	\$ <u>507,019</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	\$ 45,500	\$ 45,500
TOTAL		<u>1</u>		<u>\$ 45,500</u>

Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	131,180	133,948	137,000	138,619	4,671	3.5%
	54201	Fringe Benefits - Regular	53,370	55,588	56,000	58,220	2,632	4.7%
Expenses Personnel	- Total		184,550	189,536	193,000	196,839	7,303	3.9%
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	460	460	460	460	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	385	500	500	500	0	0.0%
	66905	Postage ISF	10	0	0	0	0	0
Expenses Operating	- Total		1,563	2,448	2,448	2,448	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	889,010	2,248,278	2,248,278	1,164,399	(1,083,879)	(48.2%)
Interfund Transfer Out	- Total		889,010	2,248,278	2,248,278	1,164,399	(1,083,879)	(48.2%)

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>138,619</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>138,619</u>

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43100	Rents and Leases	49,171	50,000	53,000	55,000	5,000	10.0%
	43230	Radio Communicat Fee Internal	692,984	733,946	723,000	786,926	52,980	7.2%
	43231	Radio Communicat Fee External	2,384,387	2,617,500	2,617,500	2,814,000	196,500	7.5%
	43300	Interest Earnings	3,643	0	0	0	0	0
	43301	Allocated Interest Earnings	12,355	15,000	13,600	10,900	(4,100)	-27.3%
		Revenues - Total	3,142,540	3,416,446	3,407,100	3,666,826	250,380	7.3%
Interfund Transfer In	99710	Interfd Transfer In	941,247	948,278	1,048,278	1,164,399	216,121	22.8%
		Interfund Transfer In - Total	941,247	948,278	1,048,278	1,164,399	216,121	22.8%
Expenses Personnel	54001	Salaries and Wages - Regular	186,501	193,286	195,000	198,736	5,450	2.8%
	54006	Non Exempt Overtime - Regular	5,411	0	3,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	5,746	0	0	0	0	0
	54201	Fringe Benefits - Regular	77,503	80,214	81,000	83,469	3,255	4.1%
		Expenses Personnel - Total	275,161	273,500	279,000	282,205	8,705	3.2%
Expenses Operating	64601	Uniforms	498	600	300	600	0	0
	64603	Office Expenses	494	500	500	500	0	0
	64621	Radio Batteries	38,121	25,000	15,000	25,000	0	0
	64642	Repair and Maint Supplies	42,633	53,716	40,000	50,000	(3,716)	-6.9%
	64653	Noncapital Radio Equip	13,066	20,000	40,000	20,000	0	0
	64668	800 MHz Accessories	86,648	65,016	75,000	65,000	(16)	0.0%
	64825	Special Communications Service	212,643	221,450	210,000	220,000	(1,450)	-0.7%
	64945	Carpentry Repairs	0	1,000	0	1,000	0	0
	64946	Electrical Repairs	49	1,500	1,500	1,500	0	0
	64947	HVAC Repairs	11,907	8,000	20,000	8,000	0	0
	64949	Generator Repairs	36,241	48,000	35,000	48,000	0	0
	65000	Electricity and Gas	154,944	168,639	150,000	211,471	42,832	25.4%
	65001	Water and Sewer	144	156	156	581	425	272.4%

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65504	Leases Miscellaneous Charges	18,943	571,041	580,000	529,723	(41,318)	-7.2%
	65601	Noncapital Technology	0	0	5,000	0	0	0
	65605	IT Refresh Costs	12,524	8,558	8,558	7,379	(1,179)	-13.8%
	65801	Training and Conference	1,146	1,200	1,200	1,200	0	0
	66600	Telephone ISF Charges	138,001	138,001	138,001	146,446	8,445	6.1%
	66602	Wireless Tech ISF Charges	5,568	6,552	5,568	6,552	0	0
	66701	Maint Contract Mach & Equip	2,349,468	2,465,038	2,525,038	2,575,311	110,273	4.5%
	66703	Publications	200	200	200	200	0	0
	66705	Maint Cont Bldgs and Grnds	320	6,605	1,080	8,364	1,759	26.6%
	66706	Dues Member & Accreditation	239	300	300	300	0	0
	66709	Local Mileage Reimbursement	257	300	300	300	0	0
	66727	Indirect Costs	162,037	151,882	151,882	164,562	12,680	8.3%
	66759	Post Retirement Benefits	(832)	0	0	0	0	0
	66767	Maint Technology	0	0	0	0	0	0
	66788	Pension Expense	24,608	0	0	0	0	0
	66789	Fire & Agency Costs	0	758	0	817	59	7.8%
	66800	Fleet Maint ISF	(993)	2,667	8,560	5,800	3,133	117.5%
	66802	Motor Pool ISF	0	350	50	0	(350)	-100.0%
	66803	Fleet Parts ISF	1,247	0	0	0	0	0
	66804	Fleet Sublet ISF	1,049	0	0	0	0	0
	66805	Fleet Labor ISF	2,327	0	0	0	0	0
	66806	Fleet Fuel ISF	4,696	2,423	4,600	4,780	2,357	97.3%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	66902	Copier ISF	1,678	1,800	1,800	1,870	70	3.9%
	66905	Postage ISF	0	10	10	10	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	67100	Interest Expense on Debt	28,261	0	0	0	0	0
	67300	Depreciation Expense	509,813	0	0	0	0	0
	67301	Amortization Leases	532,321	0	0	0	0	0
	89300	Operating Reimbursement In	(765,026)	(779,979)	(759,774)	(843,950)	(63,971)	8.2%
	89400	Operating Reimbursement Out	864,086	868,441	848,236	932,691	64,250	7.4%
		Expenses Operating - Total	4,490,476	4,061,224	4,109,565	4,196,047	134,823	3.3%
Expenses Capital	78900	CO Radio Communications Equip	162,721	30,000	70,000	338,828	308,828	1,029.4%
	79000	Assets Capitalized	(162,721)	0	0	0	0	0
	79148	Tower Bridgeview	0	0	0	65,000	65,000	0
		Expenses Capital - Total	0	30,000	70,000	403,828	373,828	1,246.1%

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Radio Communication Manager	MNGR 02	1.00	
Communication Technician	TECH 06	<u>1.50</u>	
TOTAL CURRENT PERSONNEL		<u>2.50</u>	\$ <u>198,736</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>198,736</u>

TECHNOLOGY SERVICES

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	1	\$ 338,828	\$ 338,828
79148	Tower Bridgeview	1	65,000	65,000
TOTAL		<u>2</u>		<u>\$ 403,828</u>

**Charleston County
Organizational Budget**

Technology Services

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	35,568	37,000	35,568	35,568	(1,432)	-3.9%
	43505	Miscellaneous Revenues	2,748	1,000	15,000	1,000	0	0
	43906	Subscription Financing	1,858,467	0	0	0	0	0
		Revenues - Total	1,896,783	38,000	50,568	36,568	(1,432)	(3.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,103,186	1,146,145	1,163,000	1,180,657	34,512	3.0%
	54201	Fringe Benefits - Regular	446,219	475,650	475,000	495,876	20,226	4.3%
		Expenses Personnel - Total	1,549,405	1,621,795	1,638,000	1,676,533	54,738	3.4%
Expenses Operating	64603	Office Expenses	1,247	2,300	2,300	2,300	0	0
	64607	Tech Subscriptions >\$10K	102,005	0	2,284,000	0	0	0
	64658	Supplies for ITS Department	18,556	14,000	14,000	14,000	0	0
	64660	Audio/Visual Supplies	1,288	2,500	5,000	5,000	2,500	100.0%
	64800	Consultant Fees	156,304	0	250,000	0	0	0
	64808	IT Vendor Contract	5,732,601	5,843,210	5,843,210	6,018,936	175,726	3.0%
	65301	Wireless Technologies Direct	0	0	0	0	0	0
	65302	DP Land Line Charges	440,471	560,880	530,000	559,800	(1,080)	-0.2%
	65601	Noncapital Technology	656,128	100,000	460,000	150,250	50,250	50.2%
	65606	ITS New Development	264,156	219,192	302,000	275,000	55,808	25.5%
	65610	IT-Finance System Upgrade	900	0	2,700	0	0	0
	65801	Training and Conference	4,334	13,200	40,200	13,200	0	0
	66001	Customized Training	0	1,500	0	1,500	0	0
	66600	Telephone ISF Charges	34,441	34,441	34,441	37,848	3,407	9.9%
	66602	Wireless Tech ISF Charges	4,800	5,292	5,292	6,000	708	13.4%
	66703	Publications	0	0	0	0	0	0
	66706	Dues Member & Accreditation	520	1,200	600	1,200	0	0
	66709	Local Mileage Reimbursement	253	550	550	625	75	13.6%
	66767	Maint Technology	7,303,529	6,000,000	4,103,000	6,692,179	692,179	11.5%

**Charleston County
Organizational Budget**

Technology Services

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet Maint ISF	0	1,305	1,305	1,277	(28)	-2.1%
	66802	Motor Pool ISF	3,337	3,500	3,500	3,500	0	0
	66803	Fleet Parts ISF	759	0	0	0	0	0
	66805	Fleet Labor ISF	619	0	0	0	0	0
	66806	Fleet Fuel ISF	267	969	969	1,408	439	45.3%
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	4,836	5,500	5,500	5,903	403	7.3%
	66905	Postage ISF	41	200	200	200	0	0
	66907	Messenger Service ISF	1,150	3,000	3,000	3,000	0	0
	67100	Interest Expense on Debt	20,345	0	0	0	0	0
	67109	Principal Payment on Leases	751,861	0	0	0	0	0
	89300	Operating Reimbursement In	(223,064)	(109,757)	(516,241)	(232,132)	(122,375)	111.5%
		Expenses Operating - Total	<u>15,281,684</u>	<u>12,702,982</u>	<u>13,375,526</u>	<u>13,561,224</u>	<u>858,242</u>	<u>6.8%</u>
Expenses Capital	78300	Capital Technology >\$10K	1,474,252	1,876,612	3,007,179	3,348,933	1,472,321	78.5%
	78330	Finance System Upgrade	0	0	37,440	620,000	620,000	0
		Expenses Capital - Total	<u>1,474,252</u>	<u>1,876,612</u>	<u>3,044,619</u>	<u>3,968,933</u>	<u>2,092,321</u>	<u>111.5%</u>
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	0	0
		Interfund Transfer Out - Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	
Administrative 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	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>1,180,657</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>1,180,657</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	\$ 2,003,433	\$ 2,003,433
78300	Network Refresh	1	1,209,500	1,209,500
78300	Server Refresh	1	136,000	136,000
78330	Finance System Upgrade	1	620,000	620,000
TOTAL		<u>4</u>		<u>\$ 3,968,933</u>

Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42956	Telephones ISF Internal	1,583,754	1,541,823	1,588,406	1,615,172	73,349	4.8%
	43227	Wireless Tech ISF Internal	763,402	770,444	769,200	810,071	39,627	5.1%
	43301	Allocated Interest Earnings	19,784	10,000	16,000	14,000	4,000	40.0%
	43500	Reimbursement of Workers Comp	0	0	0	0	0	0
Revenues	- Total		2,366,940	2,322,267	2,373,606	2,439,243	116,976	5.0%
Interfund Transfer In	99710	Interfd Transfer In	0	1,300,000	1,200,000	0	(1,300,000)	(100.0%)
Interfund Transfer In	- Total		0	1,300,000	1,200,000	0	(1,300,000)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	364,948	375,398	380,000	387,109	11,711	3.1%
	54006	Non Exempt Overtime - Regular	4,432	0	4,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	4,335	0	0	0	0	0
	54201	Fringe Benefits - Regular	149,572	155,790	157,000	162,586	6,796	4.4%
Expenses Personnel	- Total		523,287	531,188	541,000	549,695	18,507	3.5%
Expenses Operating	64601	Uniforms	748	750	750	750	0	0.0%
	64603	Office Expenses	381	550	550	550	0	0.0%
	64651	Small Tools	0	600	600	600	0	0.0%
	64668	800 MHz Accessories	440	0	0	0	0	0
	64678	Parking (Coupons)	0	0	0	0	0	0
	64825	Special Communications Service	145	0	1,500	0	0	0
	64925	Radio Communications Fee	1,824	1,824	1,824	2,040	216	11.8%
	65004	Cable Television	80,877	73,300	95,200	109,200	35,900	49.0%
	65301	Wireless Technologies Direct	732,915	770,444	775,000	820,000	49,556	6.4%
	65303	Central Phone System PBX Chgs	796,166	803,674	803,674	875,000	71,326	8.9%
	65601	Noncapital Technology	0	0	0	0	0	0
	65605	IT Refresh Costs	6,831	5,395	5,395	6,011	616	11.4%
	65801	Training and Conference	0	937	300	500	(437)	(46.6%)
	66600	Telephone ISF Charges	3,679	3,679	3,679	3,679	0	0.0%
	66602	Wireless Tech ISF Charges	7,476	7,476	7,476	7,968	492	6.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	112,008	111,632	147,000	197,000	85,368	76.5%
	66706	Dues Member & Accreditation	0	300	0	0	(300)	(100.0%)
	66709	Local Mileage Reimbursement	48	150	150	150	0	0.0%
	66800	Fleet Maint ISF	0	1,202	1,202	1,160	(42)	(3.5%)
	66802	Motor Pool ISF	1,611	0	40	500	500	0
	66803	Fleet Parts ISF	2,291	0	0	0	0	0
	66804	Fleet Sublet ISF	3,561	0	0	0	0	0
	66805	Fleet Labor ISF	1,981	0	0	0	0	0
	66806	Fleet Fuel ISF	989	969	1,300	1,229	260	26.8%
	66807	Fleet GPS ISF	0	0	0	480	480	0
	66902	Copier ISF	2,281	2,000	2,430	2,459	459	23.0%
	66905	Postage ISF	0	100	100	100	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67300	Depreciation Expense	96,376	0	0	0	0	0
	89400	Operating Reimbursement Out	0	0	0	0	0	0
Expenses Operating	- Total		1,853,778	1,786,482	1,849,670	2,030,976	244,494	13.7%
Expenses Capital	78103	CO Communications Cost	0	1,300,000	850,000	50,000	(1,250,000)	(96.2%)
	78500	CO Vehicles	44,977	0	0	0	0	0
	79000	Assets Capitalized	(44,977)	0	0	0	0	0
Expenses Capital	- Total		0	1,300,000	850,000	50,000	(1,250,000)	(96.2%)
Interfund Transfer Out	99700	Interfd Transfer Out	75,000	0	100,000	50,000	50,000	0
Interfund Transfer Out	- Total		75,000	0	100,000	50,000	50,000	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>387,109</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>387,109</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78103	Central Telephone System	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 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	541,143	557,267	550,000	562,435	5,168	0.9%
	54201	Fringe Benefits - Regular	223,279	231,266	228,000	236,223	4,957	2.1%
Expenses Personnel	- Total		764,422	788,533	778,000	798,658	10,125	1.3%
Expenses Operating	64601	Uniforms	177	0	0	1,500	1,500	0
	64603	Office Expenses	2,531	3,500	3,049	3,500	0	0.0%
	64605	Noncapital Pub Safety Equipmnt	3,314	0	0	0	0	0
	64615	Other Operating Supplies	0	0	0	0	0	0
	64654	Noncapital FF&E	2,361	0	0	0	0	0
	65601	Noncapital Technology	0	1,500	1,607	1,500	0	0.0%
	65801	Training and Conference	10,500	20,000	20,000	20,000	0	0.0%
	66600	Telephone ISF Charges	2,302	2,302	2,302	2,302	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	6,224	6,224	4,032	(2,192)	(35.2%)
	66703	Publications	100	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	725	2,100	2,100	2,100	0	0.0%
	66786	Community Outreach	23,160	25,000	25,000	15,000	(10,000)	(40.0%)
	66800	Fleet Maint ISF	0	2,693	2,693	2,620	(73)	(2.7%)
	66802	Motor Pool ISF	75	0	0	100	100	0
	66803	Fleet Parts ISF	154	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,205	0	0	0	0	0
	66806	Fleet Fuel ISF	2,156	969	969	2,745	1,776	183.3%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	66902	Copier ISF	3,060	3,000	3,000	3,346	346	11.5%
	66905	Postage ISF	144	20	61	20	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		55,946	69,208	68,905	61,205	(8,003)	(11.6%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	0	0

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	- Total	0	0	0	0	0	0

DEPUTY ADMINISTRATOR PUBLIC SAFETY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Safety	EXCT 04	1.00	
Administrative Services Manager	MNGR 02	1.00	
Communication Coordinator	PROF 03	1.00	
Counter Threat Manager	MNGR 02	1.00	
Workplace Violence Prevention Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>562,435</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>562,435</u>

Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,292,975	2,930,000	3,040,000	3,256,000	326,000	11.1%
	42601	Motor Vehicle Taxes Current	248,168	245,000	270,000	287,000	42,000	17.1%
	42603	Real Property Taxes Delinquent	207,316	175,000	225,000	225,000	50,000	28.6%
	42615	Homestead Paid Direct	0	(50,000)	(56,000)	(56,000)	(6,000)	12.0%
	42624	Personal Property Tax Current	105,002	0	0	0	0	0
	42625	Advance Property Tax Current	266	0	0	0	0	0
	42626	Manufacture Property Tax Curr	3,142	0	0	0	0	0
	42627	Utility Property Tax Current	152,317	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	17,697	0	0	0	0	0
	42632	Manufacture Property Taxes Del	184	0	0	0	0	0
	42801	Merchants Inventory Tax	273	273	273	273	0	0.0%
	42811	Local Govt Contrib-Operating	77,100	51,123	51,689	33,579	(17,544)	(34.3%)
	42842	Motor Carrier	4,584	5,000	6,000	1,000	(4,000)	(80.0%)
	42862	Homestead State Revenue	56,118	50,000	56,000	56,000	6,000	12.0%
	43500	Reimbursement of Workers Comp	2,408	0	5,850	0	0	0
	43501	Sale of Personal Property	0	0	0	0	0	0
	43503	Private Contributions	0	0	25,000	0	0	0
	43504	Insure Proceeds Totals	324,122	0	700	0	0	0
	43505	Miscellaneous Revenues	0	0	1,511	0	0	0
Revenues	- Total		3,491,672	3,406,396	3,626,023	3,802,852	396,456	11.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,509,358	1,730,369	1,457,000	1,925,972	195,603	11.3%
	54006	Non Exempt Overtime - Regular	363,903	250,000	429,000	275,000	25,000	10.0%
	54007	Holiday Pay - Regular	12,874	15,000	15,000	17,000	2,000	13.3%
	54201	Fringe Benefits - Regular	794,970	882,951	816,000	982,341	99,390	11.3%
	89100	Personnel Reimbursement In	(26,730)	(28,783)	(28,783)	(32,003)	(3,220)	11.2%
Expenses Personnel	- Total		2,654,375	2,849,537	2,688,217	3,168,310	318,773	11.2%
Expenses Operating	64600	Postage Direct	9	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64601	Uniforms	21,693	26,000	15,000	26,000	0	0.0%
	64602	Public Safety Supplies	0	250	0	250	0	0.0%
	64603	Office Expenses	3,202	3,000	2,000	3,000	0	0.0%
	64605	Noncapital Pub Safety Equipmnt	0	100,000	30,000	100,000	0	0.0%
	64606	Train Supplies and Equip	14,514	15,000	8,000	15,000	0	0.0%
	64613	Public Education Supplies	1,149	5,000	5,000	5,000	0	0.0%
	64615	Other Operating Supplies	9,639	15,000	20,000	15,000	0	0.0%
	64621	Radio Batteries	0	0	0	0	0	0
	64622	Vehicle Auxiliary Equip	6,980	0	0	0	0	0
	64624	Drugs and Medical Supplies	4,619	4,000	2,500	4,000	0	0.0%
	64631	Painting Supplies	28	10,000	3,000	10,000	0	0.0%
	64633	Carpentry Supplies	50,723	9,900	2,000	9,900	0	0.0%
	64634	Plumbing Supplies	6,342	3,500	1,000	3,500	0	0.0%
	64635	Electrical Supplies	168	3,500	15,000	3,500	0	0.0%
	64636	HVAC Supplies	1,012	10,000	10,000	10,000	0	0.0%
	64642	Repair and Maint Supplies	5,536	5,000	5,000	5,000	0	0.0%
	64644	Safety Equipment and Supplies	17,582	25,000	15,000	25,000	0	0.0%
	64648	Custodial & Laundry	4,644	7,000	2,000	2,000	(5,000)	(71.4%)
	64651	Small Tools	727	2,000	2,000	2,000	0	0.0%
	64653	Noncapital Radio Equip	7,159	15,000	10,000	15,000	0	0.0%
	64654	Noncapital FF&E	9,721	15,000	10,000	15,000	0	0.0%
	64668	800 MHz Accessories	0	0	0	0	0	0
	64925	Radio Communications Fee	22,800	22,344	23,400	25,500	3,156	14.1%
	64949	Generator Repairs	7,394	14,000	14,000	15,000	1,000	7.1%
	65000	Electricity and Gas	24,488	26,253	26,000	28,464	2,211	8.4%
	65001	Water and Sewer	2,051	2,091	2,481	2,267	176	8.4%
	65002	Solid Waste Disposal Fee	900	2,000	1,000	987	(1,013)	(50.6%)
	65410	Miscellaneous Insurance	55,073	52,000	61,531	65,000	13,000	25.0%
	65601	Noncapital Technology	20	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65605	IT Refresh Costs	5,497	6,529	6,529	7,129	600	9.2%
	65801	Training and Conference	21,371	20,000	20,000	30,000	10,000	50.0%
	66000	In House Training	1,001	1,000	750	1,000	0	0.0%
	66600	Telephone ISF Charges	9,195	9,195	9,195	9,195	0	0.0%
	66602	Wireless Tech ISF Charges	3,557	6,276	6,276	9,936	3,660	58.3%
	66701	Maint Contract Mach & Equip	22,619	12,013	52,664	14,962	2,949	24.5%
	66705	Maint Cont Bldgs and Grnds	1,930	500	2,000	520	20	4.0%
	66706	Dues Member & Accreditation	1,885	1,500	1,500	1,500	0	0.0%
	66707	Rep Maint Con Vehicles	76,980	40,000	30,000	40,000	0	0.0%
	66712	Recognition and Awards	565	1,000	500	1,000	0	0.0%
	66716	Contingency	0	0	0	50,000	50,000	0
	66789	Fire & Agency Costs	1,744	11,114	11,114	13,548	2,434	21.9%
	66800	Fleet Maint ISF	0	75,462	70,000	68,041	(7,421)	(9.8%)
	66802	Motor Pool ISF	720	1,000	500	600	(400)	(40.0%)
	66803	Fleet Parts ISF	41,813	0	0	0	0	0
	66804	Fleet Sublet ISF	11,334	0	0	0	0	0
	66805	Fleet Labor ISF	26,069	0	0	0	0	0
	66806	Fleet Fuel ISF	76,079	68,095	63,000	72,138	4,043	5.9%
	66902	Copier ISF	1,075	3,000	2,000	1,648	(1,352)	(45.1%)
	66907	Messenger Service ISF	0	750	750	700	(50)	(6.7%)
	89300	Operating Reimbursement In	(6,527)	(6,503)	(6,503)	(8,883)	(2,380)	36.6%
Expenses Operating	- Total		575,080	643,769	556,187	719,402	75,633	11.7%
Expenses Capital	78500	CO Vehicles	73,239	0	6,254	120,000	120,000	0
	78902	CO Miscellaneous Equipment	0	0	0	40,000	40,000	0
Expenses Capital	- Total		73,239	0	6,254	160,000	160,000	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	PDIR 05	1.00	
Assistant Fire Chief	PMGR 01	1.00	
Deputy Fire Chief	PMGR 05	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Firefighter	FPFL 04	9.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		33.00	\$ 1,725,972
Firefighter	FPFL 04	3.00	
Administrative Assistant I	SPEC 03	<u>1.00</u>	<u>200,000</u>
TOTAL PERSONNEL		<u>37.00</u>	<u>\$ 1,925,972</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	2	\$ 60,000	\$ 120,000
78902	3 Ton A/C	1	15,000	15,000
78902	4 Ton A/C	1	12,500	12,500
78902	5 Ton A/C	1	12,500	12,500
TOTAL		<u>5</u>		<u>\$ 160,000</u>

Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	259,093	317,000	327,000	352,000	35,000	11.0%
	42601	Motor Vehicle Taxes Current	29,814	30,000	29,000	31,000	1,000	3.3%
	42603	Real Property Taxes Delinquent	24,109	24,000	26,000	26,000	2,000	8.3%
	42624	Personal Property Tax Current	12,320	0	0	0	0	0
	42625	Advance Property Tax Current	32	0	0	0	0	0
	42626	Manufacture Property Tax Curr	355	0	0	0	0	0
	42627	Utility Property Tax Current	17,211	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	2,132	0	0	0	0	0
	42632	Manufacture Property Taxes Del	23	0	0	0	0	0
	42811	Local Govt Contrib-Operating	8,570	5,721	5,782	3,953	(1,768)	(30.9%)
	42842	Motor Carrier	529	600	500	500	(100)	(16.7%)
	42862	Homestead State Revenue	6,364	0	0	0	0	0
	43301	Allocated Interest Earnings	7,349	11,000	6,700	5,600	(5,400)	(49.1%)
Revenues	- Total		367,901	388,321	394,982	419,053	30,732	7.9%
Interfund Transfer In	99710	Interfd Transfer In	0	0	95,386	303,836	303,836	0
Interfund Transfer In	- Total		0	0	95,386	303,836	303,836	0
Expenses Operating	67100	Interest Expense on Debt	47,677	132,943	138,079	224,528	91,585	68.9%
	67101	Principal Payment on Bonds	274,000	156,000	156,000	629,000	473,000	303.2%
	67102	Paying Agents Fees	1,000	2,000	3,000	3,000	1,000	50.0%
	67111	Debt Service Reimb Out	44,203	44,190	44,190	44,180	(10)	0.0%
Expenses Operating	- Total		366,880	335,133	341,269	900,708	565,575	168.8%

Charleston County Organizational Budget

Org-Key: 1B2001001 Consolidated 911

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	85,450	103,407	103,407	299,146	195,739	189.3%
	43505	Miscellaneous Revenues	11,025	12,000	12,000	12,000	0	0.0%
	43906	Subscription Financing	0	0	0	0	0	0
Revenues	- Total		96,475	115,407	115,407	311,146	195,739	169.6%
Expenses Personnel	54001	Salaries and Wages - Regular	6,603,781	9,890,470	8,431,000	9,898,514	8,044	0.1%
	54002	Temporaries	161,554	122,311	230,000	250,783	128,472	105.0%
	54006	Non Exempt Overtime - Regular	2,357,693	2,165,535	2,587,000	2,505,000	339,465	15.7%
	54007	Holiday Pay - Regular	150,920	179,397	144,000	175,000	(4,397)	(2.5%)
	54008	Personnel Lapse	0	(2,000,000)	0	(1,000,000)	1,000,000	(50.0%)
	54201	Fringe Benefits - Regular	3,684,331	5,103,128	4,585,000	5,341,079	237,951	4.7%
	89100	Personnel Reimbursement In	(6,635,233)	(7,156,398)	(7,356,000)	(7,482,074)	(325,676)	4.6%
Expenses Personnel	- Total		6,323,046	8,304,443	8,621,000	9,688,302	1,383,859	16.7%
Expenses Operating	64601	Uniforms	0	0	0	15,000	15,000	0
	64603	Office Expenses	19,029	15,000	10,000	15,000	0	0.0%
	64606	Train Supplies and Equip	327	400	345	500	100	25.0%
	64607	Tech Subscriptions >\$10K	0	0	530,897	664,418	664,418	0
	64624	Drugs and Medical Supplies	0	0	0	200	200	0
	64642	Repair and Maint Supplies	115	0	125	1,800	1,800	0
	64648	Custodial & Laundry	1,191	1,000	1,300	1,300	300	30.0%
	64651	Small Tools	194	500	200	500	0	0.0%
	64654	Noncapital FF&E	42,592	20,345	1,000	16,345	(4,000)	(19.7%)
	64800	Consultant Fees	33,616	35,000	57,000	127,291	92,291	263.7%
	64807	Preemployment Screening	24,420	25,000	36,000	25,000	0	0.0%
	64826	Printing and Binding	1,367	500	500	250	(250)	(50.0%)
	64925	Radio Communications Fee	13,680	13,680	13,680	15,300	1,620	11.8%
	65601	Noncapital Technology	6,449	184,500	16,000	180,000	(4,500)	(2.4%)
	65801	Training and Conference	25,194	27,000	27,000	35,000	8,000	29.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66000	In House Training	65,052	34,000	42,000	34,000	0	0.0%
	66600	Telephone ISF Charges	173,444	173,644	173,644	173,644	0	0.0%
	66602	Wireless Tech ISF Charges	32,220	32,220	32,220	32,712	492	1.5%
	66703	Publications	44	300	200	200	(100)	(33.3%)
	66706	Dues Member & Accreditation	5,275	9,000	9,200	9,000	0	0.0%
	66709	Local Mileage Reimbursement	319	240	240	240	0	0.0%
	66710	Employee Recruitment	6,753	4,000	8,000	10,000	6,000	150.0%
	66711	Employee Relocation	250	0	0	0	0	0
	66718	Meeting Expenses	3,220	4,000	4,000	10,000	6,000	150.0%
	66758	Employee Recognition	2,092	2,000	2,000	2,000	0	0.0%
	66767	Maint Technology	594,165	612,605	15,000	0	(612,605)	(100.0%)
	66800	Fleet Maint ISF	0	2,340	2,340	2,324	(16)	(0.7%)
	66802	Motor Pool ISF	47	200	200	200	0	0.0%
	66803	Fleet Parts ISF	120	0	0	0	0	0
	66804	Fleet Sublet ISF	158	0	0	0	0	0
	66805	Fleet Labor ISF	924	0	0	0	0	0
	66806	Fleet Fuel ISF	207	1,862	1,862	1,408	(454)	(24.4%)
	66807	Fleet GPS ISF	0	0	0	230	230	0
	66902	Copier ISF	16,562	16,500	16,500	17,049	549	3.3%
	66905	Postage ISF	561	800	800	800	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	84	100	100	150	50	50.0%
	67100	Interest Expense on Debt	834	0	0	0	0	0
	67109	Principal Payment on Leases	12,671	0	0	0	0	0
	69130	Dispatch	0	108,593	0	108,593	0	0.0%
	89300	Operating Reimbursement In	(523,407)	(803,005)	(803,005)	(801,626)	1,379	(0.2%)
	89400	Operating Reimbursement Out	0	0	0	160,290	160,290	0
Expenses Operating	- Total		560,919	523,824	200,848	860,718	336,894	64.3%
Expenses Capital	78300	Capital Technology >\$10K	248,710	0	0	198,517	198,517	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	78900	CO Radio Communications Equip	0	408,000	327,544	0	(408,000)	(100.0%)
Expenses Capital	- Total		248,710	408,000	327,544	198,517	(209,483)	(51.3%)

CONSOLIDATED 911

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Consolidated Dispatch Center Director	DIRC 04	1.00	
911 Communications Specialist	PFLD 10	7.00	
911 Public Education Specialist	TECH 05	1.00	
911 Team Leader	PSUP 02	11.00	
911 Senior Team Leader	PSUP 04	4.00	
Accountant II	PROF 02	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Administrative Telecommunicator	PFLD 03	1.00	
Assisant Operations Manager	MNGR 01	1.00	
CDC Analyst I	PROF 01	4.00	
CDC Data Analyst	ANLT 06	2.00	
CDC Database Administrator I	ANLT 05	1.00	
CDC Operations Manager	MNGR 02	1.00	
CDC Recruiter	ANLT 05	1.00	
County Services Representative I	SPEC 02	1.00	
Data base Administrator II	ANLT 06	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 04	1.00	
HR Generalist	ANLT 06	1.00	
IT Supervisor	SUPV 02	1.00	
IT Technician I	ANLT 06	3.00	
Network Administrator	PROF 02	1.00	
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	
Professional Development Supervisor	PSUP 02	1.00	
Program Manager Employee Enrichment	PROF 04	1.00	
Project Officer I	MNGR 01	1.00	

CONSOLIDATED 911

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>
Project Officer II	MNGR 02	1.00	
PS Telecommunicator I	PFLD 07	7.00	
PS Telecommunicator II	PFLD 08	76.00	
PS Telecommunicator III	PFLD 09	12.00	
Quality Assurance Specialist	TECH 05	2.00	
Scheduler	TECH 05	1.00	
Software Support Supervisor	SUPV 02	1.00	
Special Operations Supervisor	PSUP 02	1.00	
Supervisor 911 Quality Assurance	PSUP 02	1.00	
Technology Manager	MNGR 03	1.00	
Training Coordinator	ANLT 05	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>159.00</u>	\$ <u>9,898,514</u>
TOTAL PERSONNEL		<u>159.00</u>	\$ <u>9,898,514</u>

CONSOLIDATED 911

DETAILED CAPITAL LISTING

Division: Consolidated 911
Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Server Refresh	1	\$ 198,517	\$ 198,517
TOTAL		<u>1</u>		<u>\$ 198,517</u>

Charleston County Organizational Budget

Org-Key: 5B2007001 E911 Wire Line

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42938	E911 Fees	510,514	700,000	475,000	450,000	(250,000)	(35.7%)
	43301	Allocated Interest Earnings	10,726	11,000	5,000	4,000	(7,000)	(63.6%)
Revenues	- Total		521,240	711,000	480,000	454,000	(257,000)	(36.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	110,857	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	5,496	0	0	0	0	0
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(25,438)	0	0	0	0	0
	54201	Fringe Benefits - Regular	45,765	0	0	0	0	0
	89200	Personnel Reimbursement Out	0	0	200,000	150,000	150,000	0
Expenses Personnel	- Total		136,680	0	200,000	150,000	150,000	0
Expenses Operating	64603	Office Expenses	2,758	3,500	1,500	3,000	(500)	(14.3%)
	64606	Train Supplies and Equip	6,820	5,000	5,000	5,000	0	0.0%
	64607	Tech Subscriptions >\$10K	0	0	30,000	24,150	24,150	0
	64613	Public Education Supplies	28,516	25,000	16,000	25,000	0	0.0%
	65601	Noncapital Technology	4,462	6,500	6,000	63,000	56,500	869.2%
	65605	IT Refresh Costs	1,992	0	0	0	0	0
	65801	Training and Conference	2,460	7,600	3,000	7,600	0	0.0%
	66000	In House Training	0	1,500	2,000	1,500	0	0.0%
	66600	Telephone ISF Charges	714	714	714	1,368	654	91.6%
	66602	Wireless Tech ISF Charges	1,416	0	708	0	0	0
	66706	Dues Member & Accreditation	938	1,200	1,588	1,600	400	33.3%
	66727	Indirect Costs	202,507	196,836	196,836	149,352	(47,484)	(24.1%)
	66767	Maint Technology	121,097	51,218	70,000	23,214	(28,004)	(54.7%)
	66800	Fleet Maint ISF	0	788	1,650	468	(320)	(40.6%)
	66803	Fleet Parts ISF	1,172	0	0	0	0	0
	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,167	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	726	1,882	1,882	2,287	405	21.5%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	67100	Interest Expense on Debt	4,286	0	0	0	0	0
	67300	Depreciation Expense	0	0	0	0	0	0
	67301	Amortization Leases	54,293	0	0	0	0	0
	89400	Operating Reimbursement Out	1,775	403,369	3,369	3,987	(399,382)	(99.0%)
Expenses Operating	- Total		437,099	705,107	340,247	311,966	(393,141)	(55.8%)

Charleston County Organizational Budget

Org-Key: 5D3502301 E911 Wireless

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42881	State E911 Wireless	1,393,171	1,200,000	1,300,000	1,250,000	50,000	4.2%
	42882	State E911 Cost Recovery	1,369,645	1,664,482	1,350,000	1,375,000	(289,482)	(17.4%)
	43301	Allocated Interest Earnings	144,399	100,000	91,000	53,000	(47,000)	(47.0%)
	43501	Sale of Personal Property	0	0	0	0	0	0
Revenues	- Total		2,907,215	2,964,482	2,741,000	2,678,000	(286,482)	(9.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	614,027	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	43,988	0	0	0	0	0
	54007	Holiday Pay - Regular	7,042	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	8,592	0	0	0	0	0
	54201	Fringe Benefits - Regular	269,414	0	0	0	0	0
Expenses Personnel	- Total		943,063	0	0	0	0	0
Expenses Operating	64607	Tech Subscriptions >\$10K	0	0	783,000	526,748	526,748	0
	64613	Public Education Supplies	600	0	10	0	0	0
	64654	Noncapital FF&E	73,754	64,900	0	74,900	10,000	15.4%
	64682	Noncap Communications Equip	3,204	7,500	8,000	15,000	7,500	100.0%
	64800	Consultant Fees	0	0	28,000	36,000	36,000	0
	65300	Telephone Direct	791,119	1,452,034	1,287,000	1,347,435	(104,599)	(7.2%)
	65601	Noncapital Technology	45,977	108,500	100,000	135,000	26,500	24.4%
	65605	IT Refresh Costs	4,412	0	0	0	0	0
	65801	Training and Conference	12,647	20,450	13,000	15,000	(5,450)	(26.7%)
	66000	In House Training	34,964	55,000	62,000	55,000	0	0.0%
	66600	Telephone ISF Charges	59,408	59,408	59,408	59,408	0	0.0%
	66602	Wireless Tech ISF Charges	3,660	3,660	3,660	0	(3,660)	(100.0%)
	66701	Maint Contract Mach & Equip	29,012	0	0	0	0	0
	66706	Dues Member & Accreditation	718	900	900	900	0	0.0%
	66731	Contingency Grant Matches	0	0	0	325,000	325,000	0
	66759	Post Retirement Benefits	(3,934)	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66767	Maint Technology	804,163	604,861	93,500	125,849	(479,012)	(79.2%)
	66788	Pension Expense	116,328	0	0	0	0	0
	66802	Motor Pool ISF	169	0	0	0	0	0
	67300	Depreciation Expense	387,970	0	0	0	0	0
	67301	Amortization Leases	38,746	0	0	0	0	0
	89300	Operating Reimbursement In	0	(400,000)	0	0	400,000	(100.0%)
	89400	Operating Reimbursement Out	19,864	3,622	3,622	3,861	239	6.6%
Expenses Operating	- Total		2,422,781	1,980,835	2,442,100	2,720,101	739,266	37.3%
Expenses Capital	78300	Capital Technology >\$10K	0	337,700	338,461	0	(337,700)	(100.0%)
	78911	CO-E911 Equipment	381,090	1,489,194	1,671,194	236,000	(1,253,194)	(84.2%)
	79000	Assets Capitalized	(381,090)	0	0	0	0	0
Expenses Capital	- Total		0	1,826,894	2,009,655	236,000	(1,590,894)	(87.1%)

CONSOLIDATED 911

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>
78300	Server Refresh	1	\$ 236,000	\$ 236,000
TOTAL		<u>1</u>		<u>\$ 236,000</u>

Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	657,803	930,616	800,000	997,912	67,296	7.2%
	43301	Allocated Interest Earnings	19,773	16,000	20,000	15,000	(1,000)	(6.2%)
	43605	Fire & Agency Internal	267,697	297,259	297,259	320,282	23,023	7.7%
Revenues	- Total		945,273	1,243,875	1,117,259	1,333,194	89,319	7.2%
Expenses Personnel	54001	Salaries and Wages - Regular	103,495	139,722	130,000	130,421	(9,301)	(6.7%)
	54006	Non Exempt Overtime - Regular	2,965	0	11,000	0	0	0
	54007	Holiday Pay - Regular	0	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(10,834)	0	0	0	0	0
	54201	Fringe Benefits - Regular	43,076	57,985	58,000	54,777	(3,208)	(5.5%)
Expenses Personnel	- Total		138,702	197,707	199,000	185,198	(12,509)	(6.3%)
Expenses Operating	64607	Tech Subscriptions >\$10K	393	0	703,306	1,021,368	1,021,368	0
	64613	Public Education Supplies	0	0	950	0	0	0
	64800	Consultant Fees	10,152	0	0	0	0	0
	65601	Noncapital Technology	0	0	137,000	0	0	0
	65801	Training and Conference	855	4,700	700	2,000	(2,700)	(57.4%)
	66000	In House Training	250	0	0	0	0	0
	66600	Telephone ISF Charges	710	710	710	456	(254)	(35.8%)
	66602	Wireless Tech ISF Charges	1,692	1,692	1,692	984	(708)	(41.8%)
	66727	Indirect Costs	49,875	43,191	43,191	50,994	7,803	18.1%
	66731	Contingency Grant Matches	0	75,000	0	0	(75,000)	(100.0%)
	66759	Post Retirement Benefits	(681)	0	0	0	0	0
	66767	Maint Technology	670,272	720,312	30,000	23,214	(697,098)	(96.8%)
	66788	Pension Expense	20,134	0	0	0	0	0
	89400	Operating Reimbursement Out	50,586	50,586	50,586	12,766	(37,820)	(74.8%)
Expenses Operating	- Total		804,238	896,191	968,135	1,111,782	215,591	24.1%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	0	0	0
Interfund Transfer Out	- Total		0	0	0	0	0	0

CONSOLIDATED 911

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>130,421</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>130,421</u>

Charleston County Organizational Budget

Org-Key: 1F0101001 Pub Safety CJCC General Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	440,447	551,983	556,000	568,116	16,133	2.9%
	54006	Non Exempt Overtime - Regular	29	0	0	0	0	0
	54201	Fringe Benefits - Regular	183,759	229,073	233,000	238,609	9,536	4.2%
Expenses Personnel	- Total		624,235	781,056	789,000	806,725	25,669	3.3%
Expenses Operating	64603	Office Expenses	0	400	400	400	0	0.0%
	65801	Training and Conference	(258)	100	358	100	0	0.0%
	66600	Telephone ISF Charges	4,138	4,138	4,138	4,138	0	0.0%
	66602	Wireless Tech ISF Charges	0	2,832	2,832	2,832	0	0.0%
	66703	Publications	0	150	150	150	0	0.0%
	66718	Meeting Expenses	0	200	200	200	0	0.0%
	66802	Motor Pool ISF	0	150	150	150	0	0.0%
	66902	Copier ISF	7,055	7,500	7,500	7,841	341	4.5%
	66905	Postage ISF	0	50	50	50	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		12,085	17,020	17,278	17,461	441	2.6%

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>
CJCC Director	DIRC 03	1.00	
Administrative Service Coordinator II	ANLT 06	1.00	
Project Officer II	MNGR 02	1.00	
Media Coordinator	PROF 03	1.00	
Pretrial Analyst	ANLT 04	2.00	
Research Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>568,116</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>568,116</u>

**Charleston County
Organizational Budget**

Emergency Management

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	499,335	517,517	557,000	640,288	122,771	23.7%
	54201	Fringe Benefits - Regular	188,890	214,770	225,000	270,725	55,955	26.1%
	89100	Personnel Reimbursement In	(45,000)	(46,923)	(11,923)	(23,120)	23,803	-50.7%
		Expenses Personnel - Total	643,225	685,364	770,077	887,893	202,529	29.6%
Expenses Operating	64601	Uniforms	1,921	2,000	2,000	2,000	0	0
	64602	Public Safety Supplies	4,699	0	0	0	0	0
	64603	Office Expenses	(10,643)	4,500	1,200	1,500	(3,000)	-66.7%
	64607	Tech Subscriptions >\$10K	0	0	0	20,000	20,000	0
	64615	Other Operating Supplies	46	12,000	10,000	5,000	(7,000)	-58.3%
	64642	Repair and Maint Supplies	0	0	1,720	1,250	1,250	0
	64644	Safety Equipment and Supplies	0	0	100	0	0	0
	64800	Consultant Fees	0	0	45,000	100,000	100,000	0
	64826	Printing and Binding	1,101	850	500	1,500	650	76.5%
	64925	Radio Communications Fee	8,664	6,840	6,840	11,220	4,380	64.0%
	65001	Water and Sewer	2,868	3,000	2,500	3,500	500	16.7%
	65301	Wireless Technologies Direct	0	0	0	1,500	1,500	0
	65601	Noncapital Technology	572	0	0	36,500	36,500	0
	65801	Training and Conference	823	2,000	2,000	7,500	5,500	275.0%
	66141	Folly Beach Public Safety	9,873	0	0	0	0	0
	66142	Isle of Palms Public Safety	8,140	0	0	0	0	0
	66143	Sullivans Is Public Safety	18,440	0	0	0	0	0
	66600	Telephone ISF Charges	83,049	86,640	86,640	86,640	0	0
	66602	Wireless Tech ISF Charges	10,152	10,152	10,152	9,168	(984)	-9.7%
	66706	Dues Member & Accreditation	78	300	600	1,925	1,625	541.7%
	66709	Local Mileage Reimbursement	288	300	0	0	(300)	-100.0%
	66711	Employee Relocation	0	0	9,000	0	0	0

**Charleston County
Organizational Budget**

Emergency Management

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	66766	EOC Activation Expenses	8,501	10,000	16,000	30,000	20,000	200.0%
	66767	Maint Technology	0	10,000	8,000	77,155	67,155	671.6%
	66789	Fire & Agency Costs	0	1,236	1,236	1,298	62	5.0%
	66793	Disaster/Emergency Exp	0	0	817	0	0	0
	66800	Fleet Maint ISF	(6,829)	19,151	19,151	17,959	(1,192)	-6.2%
	66802	Motor Pool ISF	20	50	50	100	50	100.0%
	66803	Fleet Parts ISF	7,384	0	400	0	0	0
	66804	Fleet Sublet ISF	14,211	0	5,300	0	0	0
	66805	Fleet Labor ISF	6,988	0	400	0	0	0
	66806	Fleet Fuel ISF	9,734	8,443	10,043	9,490	1,047	12.4%
	66807	Fleet GPS ISF	0	0	0	1,800	1,800	0
	66902	Copier ISF	6,141	5,800	5,800	7,430	1,630	28.1%
	66905	Postage ISF	246	550	550	550	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	89300	Operating Reimbursement In	(37,890)	(2,433)	(2,433)	(8,360)	(5,927)	243.6%
		Expenses Operating - Total	149,727	182,879	245,066	428,225	245,346	134.2%
Expenses Capital	78900	CO Radio Communications Equip	0	14,000	0	0	(14,000)	-100.0%
	78901	CO Public Safety Equipment	0	35,000	33,000	30,000	(5,000)	-14.3%
		Expenses Capital - Total	0	49,000	33,000	30,000	(19,000)	(38.8%)

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	
Emergency Management Project Manager	PSUP 03	0.90	
Senior Emergency Management Specialist	PSUP 03	<u>0.90</u>	
TOTAL CURRENT PERSONNEL		<u>6.60</u>	\$ <u>640,288</u>
TOTAL PERSONNEL		<u>6.60</u>	\$ <u>640,288</u>

EMERGENCY MANAGEMENT

DETAILED CAPITAL LISTING

Division: Public Safety
Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Drone	1	\$ 30,000	\$ 30,000
TOTAL		<u>1</u>		<u>\$ 30,000</u>

Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42724	Hazardous Material Permit	242,300	345,000	325,000	325,000	(20,000)	(5.8%)
Revenues	- Total		242,300	345,000	325,000	325,000	(20,000)	(5.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	125,130	219,406	151,000	267,977	48,571	22.1%
	54002	Temporaries	29,681	0	8,000	0	0	0
	54201	Fringe Benefits - Regular	58,541	91,054	64,000	114,331	23,277	25.6%
Expenses Personnel	- Total		213,352	310,460	223,000	382,308	71,848	23.1%
Expenses Operating	64601	Uniforms	0	0	1,500	1,500	1,500	0
	64602	Public Safety Supplies	1,263	4,000	3,000	2,000	(2,000)	(50.0%)
	64603	Office Expenses	45	500	1,800	500	0	0.0%
	64615	Other Operating Supplies	0	500	500	500	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,896	2,040	216	11.8%
	65601	Noncapital Technology	0	0	150	0	0	0
	65605	IT Refresh Costs	2,800	3,482	3,482	3,896	414	11.9%
	65801	Training and Conference	329	2,500	2,500	4,100	1,600	64.0%
	66600	Telephone ISF Charges	2,459	2,459	2,459	2,459	0	0.0%
	66602	Wireless Tech ISF Charges	3,384	4,800	4,800	5,508	708	14.8%
	66703	Publications	121	150	150	300	150	100.0%
	66706	Dues Member & Accreditation	0	0	0	825	825	0
	66749	Revenue Collection Cost	4,821	6,900	6,500	6,500	(400)	(5.8%)
	66767	Maint Technology	0	0	0	3,500	3,500	0
	66800	Fleet Maint ISF	0	8,802	8,802	9,420	618	7.0%
	66803	Fleet Parts ISF	1,367	0	0	0	0	0
	66804	Fleet Sublet ISF	86	0	0	0	0	0
	66805	Fleet Labor ISF	1,809	0	0	0	0	0
	66806	Fleet Fuel ISF	1,403	1,773	1,773	2,250	477	26.9%
	66807	Fleet GPS ISF	0	0	0	440	440	0
	66905	Postage ISF	699	3,500	3,500	3,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66907	Messenger Service ISF	1,150	0	0	0	0	0
	89400	Operating Reimbursement Out	1,724	2,519	2,519	3,195	676	26.8%
Expenses Operating	- Total		<u>25,284</u>	<u>43,709</u>	<u>45,331</u>	<u>52,433</u>	<u>8,724</u>	<u>20.0%</u>

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	2.00	
Emergency Management Project Manager	PSUP 03	0.10	
Hazardous Material Manager	PFLD 11	1.00	
Senior Emergency Management Specialist	PSUP 03	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>3.40</u>	\$ <u>267,977</u>
TOTAL PERSONNEL		<u>3.40</u>	\$ <u>267,977</u>

Charleston County Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66732	Lump Sum Appropriation	375,000	375,000	375,000	425,000	50,000	13.3%
	66744	Lump Sum Approp - Capital	240,000	200,000	200,000	105,000	(95,000)	(47.5%)
Expenses Operating	- Total		615,000	575,000	575,000	530,000	(45,000)	(7.8%)

Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	145,413	200,000	200,000	200,000	0	0.0%
	42885	Medicare Receipts	4,168,486	4,080,000	5,000,000	5,150,000	1,070,000	26.2%
	42932	EMS Charges	1,152	0	0	0	0	0
	42933	Debt Set Aside	993,888	1,130,000	750,000	750,000	(380,000)	(33.6%)
	42995	Self-Pay Billings-CSM	2,127,006	1,220,000	1,450,000	1,490,000	270,000	22.1%
	42999	Insurance Billings-CSM	8,003,893	7,620,000	9,000,000	9,270,000	1,650,000	21.7%
	43500	Reimbursement of Workers Comp	6,593	0	0	0	0	0
	43505	Miscellaneous Revenues	15,668	20,000	20,000	20,000	0	0.0%
	43603	Veteran's Admin Receipts	680,842	900,000	750,000	750,000	(150,000)	(16.7%)
Revenues	- Total		16,142,941	15,170,000	17,170,000	17,630,000	2,460,000	16.2%
Expenses Personnel	54001	Salaries and Wages - Regular	11,722,250	14,872,537	13,330,000	16,999,996	2,127,459	14.3%
	54002	Temporaries	551,285	500,000	380,000	400,000	(100,000)	(20.0%)
	54006	Non Exempt Overtime - Regular	3,387,244	2,000,000	3,172,000	3,000,000	1,000,000	50.0%
	54007	Holiday Pay - Regular	234,671	250,000	242,000	300,000	50,000	20.0%
	54008	Personnel Lapse	0	(1,250,000)	0	(1,500,000)	(250,000)	20.0%
	54201	Fringe Benefits - Regular	6,233,093	7,231,204	6,855,000	8,619,974	1,388,770	19.2%
	89100	Personnel Reimbursement In	(5,527,590)	(5,723,397)	(5,723,000)	(6,596,064)	(872,667)	15.2%
Expenses Personnel	- Total		16,600,953	17,880,344	18,256,000	21,223,906	3,343,562	18.7%
Expenses Operating	64601	Uniforms	243,844	297,500	297,500	360,538	63,038	21.2%
	64602	Public Safety Supplies	196,716	100,000	200,000	210,000	110,000	110.0%
	64603	Office Expenses	8,934	15,000	8,000	15,000	0	0.0%
	64606	Train Supplies and Equip	6,150	20,000	15,000	1,850	(18,150)	(90.8%)
	64607	Tech Subscriptions >\$10K	0	0	27,000	170,000	170,000	0
	64615	Other Operating Supplies	78,379	85,000	80,000	53,050	(31,950)	(37.6%)
	64622	Vehicle Auxiliary Equip	306,012	90,000	275,000	75,000	(15,000)	(16.7%)
	64624	Drugs and Medical Supplies	2,277,204	2,500,000	2,500,000	2,700,000	200,000	8.0%
	64625	Vehicle Fuel	471	0	11	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64628	Vehicle Supplies	0	0	0	0	0	0
	64642	Repair and Maint Supplies	6,599	8,000	8,000	20,000	12,000	150.0%
	64648	Custodial & Laundry	17,074	20,000	20,000	30,000	10,000	50.0%
	64654	Noncapital FF&E	10,539	25,000	15,000	25,000	0	0.0%
	64826	Printing and Binding	33	500	200	500	0	0.0%
	64840	Contracted Services	635,798	680,000	680,000	710,000	30,000	4.4%
	64925	Radio Communications Fee	97,904	98,868	98,868	120,869	22,001	22.3%
	64937	Contracted Temps	31,857	0	38,000	0	0	0
	65004	Cable Television	1,412	1,500	1,500	1,500	0	0.0%
	65601	Noncapital Technology	4,304	750	4,000	1,250	500	66.7%
	65801	Training and Conference	24,656	50,000	35,000	44,720	(5,280)	(10.6%)
	66000	In House Training	27,225	20,000	20,000	87,685	67,685	338.4%
	66600	Telephone ISF Charges	25,288	42,556	42,556	42,556	0	0.0%
	66602	Wireless Tech ISF Charges	71,088	71,088	71,744	73,412	2,324	3.3%
	66701	Maint Contract Mach & Equip	660,973	361,275	345,000	247,150	(114,125)	(31.6%)
	66706	Dues Member & Accreditation	4,825	28,000	5,000	28,000	0	0.0%
	66710	Employee Recruitment	53,228	80,000	45,000	55,000	(25,000)	(31.2%)
	66712	Recognition and Awards	0	0	0	0	0	0
	66721	Bank Charges	(16,678)	40,000	40,000	40,000	0	0.0%
	66722	Police Confidential Fund	1,804	0	0	0	0	0
	66731	Contingency Grant Matches	0	1,550	47	1,550	0	0.0%
	66758	Employee Recognition	35,810	30,000	10,000	24,500	(5,500)	(18.3%)
	66767	Maint Technology	39,103	43,256	45,000	30,000	(13,256)	(30.6%)
	66789	Fire & Agency Costs	194,952	207,293	207,293	215,115	7,822	3.8%
	66793	Disaster/Emergency Exp	2,380	0	1,000	0	0	0
	66800	Fleet Maint ISF	(148,568)	2,004,225	1,750,000	1,775,738	(228,487)	(11.4%)
	66802	Motor Pool ISF	503	0	0	0	0	0
	66803	Fleet Parts ISF	624,083	0	0	0	0	0
	66804	Fleet Sublet ISF	417,683	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	560,286	0	0	0	0	0
	66806	Fleet Fuel ISF	813,286	924,623	750,000	830,778	(93,845)	(10.1%)
	66807	Fleet GPS ISF	0	0	0	16,512	16,512	0
	66902	Copier ISF	10,885	12,500	12,500	12,538	38	0.3%
	66905	Postage ISF	5,960	8,500	8,500	8,500	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	3,567	2,000	2,000	1,500	(500)	(25.0%)
	89300	Operating Reimbursement In	(2,082,123)	(2,147,755)	(2,147,755)	(2,517,131)	(369,376)	17.2%
Expenses Operating	- Total		5,254,596	5,722,729	5,512,464	5,514,280	(208,449)	(3.6%)
Expenses Capital	78900	CO Radio Communications Equip	0	43,094	43,094	0	(43,094)	(100.0%)
	78901	CO Public Safety Equipment	1,663,962	943,165	943,165	2,788,000	1,844,835	195.6%
Expenses Capital	- Total		1,663,962	986,259	986,259	2,788,000	1,801,741	182.7%
Interfund Transfer Out	99700	Interfd Transfer Out	1,503	0	36,503	0	0	0
Interfund Transfer Out	- Total		1,503	0	36,503	0	0	0

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Services Director	DIRC 05	1.00	
Account Technician	TECH 05	3.00	
Accountant	PROF 02	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator I	ANTL 04	1.00	
Administrative Services Coordinator II	ANTL 06	1.00	
Assistant Training Officer	PSUP 02	4.00	
Business Services Manager	MNGR 02	1.00	
Deputy Chief Logistics	PMGR 02	1.00	
Deputy Chief of Outreach	MNGR 03	1.00	
Deputy Chief of Safety	MNGR 03	1.00	
Deputy Chief of Training	MNGR 03	1.00	
Deputy Chief of Operations	MNGR 03	1.00	
Deputy Chief of Administration & Professional Standards	MGNR 03	1.00	
Emergency Medical Technician	PFLD 05	125.00	
EMS District Supervisor	PSUP 03	13.00	
EMS Recruitment & Outreach OFC	PMGR 01	1.00	
EMS Scheduler	TECH 05	2.00	
EMS Trainee	PFLD 01	11.00	
Financial Officer	PROF 04	1.00	
Inventory Control Specialist II	SPEC 04	22.00	
IT Systems Specialist	PROF 03	1.00	
IT Technician I	ANLT 06	1.00	

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

Logisitics Shift Supervisor	PSUP 01	5.00		
Paramedic	PFLD 08	70.00		
Paramedic Shift Supervisor	PSUP 04	4.00		
Senior Crew Chief	PSUP 02	<u>6.00</u>		
TOTAL CURRENT PERSONNEL		282.00	\$	15,965,865
Emergency Medical Technician	PFLD 05	12.00		
Paramedic	PFLD 08	<u>8.00</u>		<u>1,034,131</u>
TOTAL PERSONNEL		<u>302.00</u>	\$	<u>16,999,996</u>

EMERGENCY MEDICAL SERVICES

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78901	Cardiac Monitors	47	\$ 55,000	\$ 2,585,000
78901	Power Load	7	29,000	203,000
TOTAL		<u>54</u>		<u>\$ 2,788,000</u>

Charleston County Organizational Budget

Org-Key: 1F2000002 Tricounty Biological Center

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	227,592	374,726	362,000	616,985	242,259	64.6%
	54002	Temporaries	42,500	25,000	15,000	20,000	(5,000)	(20.0%)
	54201	Fringe Benefits - Regular	103,967	162,511	155,000	264,634	102,123	62.8%
Expenses Personnel	- Total		374,059	562,237	532,000	901,619	339,382	60.4%
Expenses Operating	64602	Public Safety Supplies	0	0	0	25,000	25,000	0
	64603	Office Expenses	250	500	500	1,000	500	100.0%
	64615	Other Operating Supplies	0	0	0	16,750	16,750	0
	64624	Drugs and Medical Supplies	0	0	0	100,000	100,000	0
	64644	Safety Equipment and Supplies	0	0	0	9,500	9,500	0
	64654	Noncapital FF&E	0	5,000	5,000	0	(5,000)	(100.0%)
	65601	Noncapital Technology	1,504	2,500	2,500	15,000	12,500	500.0%
	65605	IT Refresh Costs	1,138	0	0	0	0	0
	65801	Training and Conference	15,476	30,000	30,000	33,000	3,000	10.0%
	66600	Telephone ISF Charges	768	1,584	1,584	2,736	1,152	72.7%
	66602	Wireless Tech ISF Charges	1,908	2,124	2,124	2,616	492	23.2%
	66703	Publications	0	0	0	3,000	3,000	0
	66706	Dues Member & Accreditation	570	1,500	1,500	2,200	700	46.7%
	66711	Employee Relocation	0	5,000	10,000	10,000	5,000	100.0%
	66767	Maint Technology	16,495	19,000	19,000	0	(19,000)	(100.0%)
	66802	Motor Pool ISF	0	300	300	0	(300)	(100.0%)
	89400	Operating Reimbursement Out	931	0	0	0	0	0
Expenses Operating	- Total		39,040	67,508	72,508	220,802	153,294	227.1%

TRI-COUNTY 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	
Forensic Biological Technical Leader	MNGR 04	1.00	
Forensic Quality Assurance Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		3.00	\$ 392,985
Forensic Laboratory Analyst III	PROF 05	2.00	
Forensic Laboratory Analyst	TBD	4.00	
Seized Drugs Technical Leader	MNGR 04	<u>1.00</u>	<u>224,000</u>
TOTAL PERSONNEL		<u>10.00</u>	<u>\$ 616,985</u>

Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	326,051	388,948	300,000	381,231	(7,717)	(2.0%)
	54041	Taxable Per Diem	0	0	0	0	0	0
	54201	Fringe Benefits - Regular	126,083	161,414	120,000	160,117	(1,297)	(0.8%)
Expenses Personnel	- Total		452,134	550,362	420,000	541,348	(9,014)	(1.6%)
Expenses Operating	64603	Office Expenses	33	125	80	125	0	0.0%
	64654	Noncapital FF&E	385	0	0	1,000	1,000	0
	64826	Printing and Binding	25	100	20	100	0	0.0%
	65601	Noncapital Technology	1,140	1,300	2,700	1,300	0	0.0%
	65801	Training and Conference	1,979	9,000	8,000	8,000	(1,000)	(11.1%)
	66600	Telephone ISF Charges	2,302	2,302	2,302	2,302	0	0.0%
	66602	Wireless Tech ISF Charges	492	492	492	0	(492)	(100.0%)
	66706	Dues Member & Accreditation	70	200	100	200	0	0.0%
	66718	Meeting Expenses	162	500	300	500	0	0.0%
	66800	Fleet Maint ISF	0	0	300	0	0	0
	66802	Motor Pool ISF	31	40	40	50	10	25.0%
	66803	Fleet Parts ISF	709	0	0	0	0	0
	66804	Fleet Sublet ISF	1,990	0	0	0	0	0
	66805	Fleet Labor ISF	463	0	0	0	0	0
	66806	Fleet Fuel ISF	319	0	0	0	0	0
	66902	Copier ISF	117	300	1,400	0	(300)	(100.0%)
	66905	Postage ISF	30	15	15	15	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
Expenses Operating	- Total		11,397	15,874	17,249	15,192	(682)	(4.3%)

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>381,231</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>381,231</u>

**Charleston County
Organizational Budget**

Environmental Management

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42907	Solid Waste User Fees	50,910,050	49,500,000	51,250,000	52,000,000	2,500,000	5.1%
	42966	Tipping Fees over Allotment	171,240	150,000	150,000	154,500	4,500	3.0%
	43100	Rents and Leases	0	0	0	0	0	0
	43301	Allocated Interest Earnings	2,656,580	1,800,000	2,420,000	1,940,000	140,000	7.8%
	43501	Sale of Personal Property	(132,079)	0	0	0	0	0
	43504	Insure Proceeds Totals	243,241	0	0	0	0	0
	43507	Sale of Real Property	0	0	0	0	0	0
	43508	Real Property Contra	0	0	0	0	0	0
		Revenues - Total	53,849,032	51,450,000	53,820,000	54,094,500	2,644,500	5.1%
Expenses Personnel	54001	Salaries and Wages - Regular	601,366	623,863	653,000	767,335	143,472	23.0%
	54006	Non Exempt Overtime - Regular	545	2,000	2,000	2,000	0	0
	54010	COLA and Other Sal Adjust-Reg	31,951	0	0	0	0	0
	54201	Fringe Benefits - Regular	221,343	259,733	255,000	323,121	63,388	24.4%
		Expenses Personnel - Total	855,205	885,596	910,000	1,092,456	206,860	23.4%
Expenses Operating	64600	Postage Direct	40,314	50,000	44,200	49,000	(1,000)	-2.0%
	64603	Office Expenses	4,181	9,000	2,000	8,000	(1,000)	-11.1%
	64607	Tech Subscriptions >\$10K	0	0	20,083	20,000	20,000	0
	64613	Public Education Supplies	5,050	10,000	60	700	(9,300)	-93.0%
	64615	Other Operating Supplies	97	0	119	100	100	0
	64617	Food and Related Supplies	0	0	5,740	0	0	0
	64631	Painting Supplies	0	2,200	0	2,200	0	0
	64633	Carpentry Supplies	14,007	25,300	22,000	25,300	0	0
	64634	Plumbing Supplies	22,720	5,500	6,200	5,500	0	0
	64635	Electrical Supplies	24,285	22,000	15,500	22,000	0	0
	64636	HVAC Supplies	844	16,500	3,000	16,500	0	0
	64644	Safety Equipment and Supplies	768	1,000	1,000	1,000	0	0

**Charleston County
Organizational Budget**

Environmental Management

	Object	Object Long Description	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Approved</u>	<u>FY 2025</u> <u>Projection</u>	<u>FY 2026</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64648	Custodial & Laundry	5,465	6,000	5,500	5,500	(500)	-8.3%
	64800	Consultant Fees	8,793	120,000	50,000	120,000	0	0
	64803	Accounting and Audit Services	2,011	3,000	2,500	3,000	0	0
	64811	Waste Disposal Services	400	0	1,476	2,000	2,000	0
	64826	Printing and Binding	24,650	40,000	41,500	40,000	0	0
	64936	Litter Removal	12,978	13,000	13,000	13,000	0	0
	64937	Contracted Temps	8,389	0	0	8,000	8,000	0
	64949	Generator Repairs	795	3,000	3,000	3,000	0	0
	65000	Electricity and Gas	320,765	363,176	363,176	363,176	0	0
	65001	Water and Sewer	39,554	56,626	41,200	41,677	(14,949)	-26.4%
	65002	Solid Waste Disposal Fee	260	258	260	282	24	9.3%
	65219	Clemson Extension Service	22,450	22,450	22,450	22,450	0	0
	65601	Noncapital Technology	40	0	0	3,000	3,000	0
	65605	IT Refresh Costs	31,309	26,418	26,418	29,404	2,986	11.3%
	65801	Training and Conference	4,654	4,000	4,000	10,000	6,000	150.0%
	66600	Telephone ISF Charges	8,276	8,276	8,276	8,276	0	0
	66602	Wireless Tech ISF Charges	12,924	12,924	12,924	10,800	(2,124)	-16.4%
	66701	Maint Contract Mach & Equip	68,012	80,331	80,331	88,035	7,704	9.6%
	66702	Advertising	17,601	35,000	7,000	25,000	(10,000)	-28.6%
	66703	Publications	19,325	21,000	19,325	19,325	(1,675)	-8.0%
	66705	Maint Cont Bldgs and Grnds	169,109	176,931	178,000	229,813	52,882	29.9%
	66706	Dues Member & Accreditation	1,837	3,000	1,900	2,500	(500)	-16.7%
	66709	Local Mileage Reimbursement	39	500	100	100	(400)	-80.0%
	66711	Employee Relocation	0	0	0	0	0	0
	66713	Bad Debt Provision	416,195	0	0	0	0	0
	66716	Contingency	0	500,000	0	500,000	0	0

**Charleston County
Organizational Budget**

Environmental Management

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66727	Indirect Costs	1,849,328	1,964,502	1,964,502	1,913,814	(50,688)	-2.6%
	66749	Revenue Collection Cost	2,004,994	1,485,000	1,485,000	1,560,000	75,000	5.1%
	66759	Post Retirement Benefits	(19,594)	0	0	0	0	0
	66767	Maint Technology	18,085	23,000	0	0	(23,000)	-100.0%
	66786	Community Outreach	15,242	25,000	18,500	20,000	(5,000)	-20.0%
	66788	Pension Expense	579,404	0	0	0	0	0
	66800	Fleet Maint ISF	0	5,178	5,178	6,800	1,622	31.3%
	66802	Motor Pool ISF	0	240	240	240	0	0
	66803	Fleet Parts ISF	3,832	0	0	0	0	0
	66804	Fleet Sublet ISF	570	0	0	0	0	0
	66805	Fleet Labor ISF	2,992	0	0	0	0	0
	66806	Fleet Fuel ISF	1,488	1,299	1,299	2,239	940	72.4%
	66807	Fleet GPS ISF	0	0	0	576	576	0
	66902	Copier ISF	9,103	9,700	9,700	9,265	(435)	-4.5%
	66905	Postage ISF	489	1,200	1,200	1,200	0	0
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	122	350	350	350	0	0
	67300	Depreciation Expense	3,157,792	0	0	0	0	0
	89300	Operating Reimbursement In	(660,351)	(751,822)	(712,667)	(797,483)	(45,661)	6.1%
	89400	Operating Reimbursement Out	861,565	888,417	849,262	947,356	58,939	6.6%
		Expenses Operating - Total	9,134,308	5,290,954	4,626,302	5,364,595	73,641	1.4%
Expenses Capital	78500	CO Vehicles	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: Administration
Fund: Enterprise Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Environmental Management Director	DIRC 05	1.00	
Account Specialist II	SPEC 04	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Manager	MNGR 02	1.00	
Business Manager	MNGR 03	1.00	
Community Service Representative I	ANLT 04	1.00	
Director Environment Management	DIRC 05	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		10.00	\$ 948,914
Project Manager/Safety Officer	MNGR 03	(1.00)	
Project Officer I	MNGR 01	(1.00)	<u>(181,579)</u>
TOTAL PERSONNEL		<u>8.00</u>	<u>\$ 767,335</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

Division: Administration
Fund: Enterprise Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500 SUV		1	\$ 40,000	\$ 40,000
TOTAL		<u>1</u>		<u>\$ 40,000</u>

Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42972	Recycling Rev-Paint	14,100	8,000	14,000	13,500	5,500	68.8%
	42976	Recycling Rev Batteries	10,600	8,000	10,000	9,500	1,500	18.8%
	43500	Reimbursement of Workers Comp	0	0	150	0	0	0
Revenues	- Total		24,700	16,000	24,150	23,000	7,000	43.8%
Expenses Personnel	54001	Salaries and Wages - Regular	355,580	388,533	366,000	357,477	(31,056)	(8.0%)
	54006	Non Exempt Overtime - Regular	37,980	40,000	32,000	36,000	(4,000)	(10.0%)
	54007	Holiday Pay - Regular	964	2,000	0	0	(2,000)	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	4,331	0	0	0	0	0
	54201	Fringe Benefits - Regular	153,717	181,991	160,000	165,261	(16,730)	(9.2%)
Expenses Personnel	- Total		552,572	612,524	558,000	558,738	(53,786)	(8.8%)
Expenses Operating	64601	Uniforms	4,040	5,000	6,500	6,000	1,000	20.0%
	64603	Office Expenses	0	600	500	500	(100)	(16.7%)
	64615	Other Operating Supplies	14,846	20,000	20,744	21,000	1,000	5.0%
	64638	Gravel and Fill Materials	1,965	0	0	0	0	0
	64642	Repair and Maint Supplies	3,965	4,000	360	4,000	0	0.0%
	64643	Traffic Sign and Supplies	0	1,000	1,000	800	(200)	(20.0%)
	64644	Safety Equipment and Supplies	4,320	6,000	4,000	5,000	(1,000)	(16.7%)
	64651	Small Tools	0	0	0	0	0	0
	64811	Waste Disposal Services	230,006	210,000	240,000	250,000	40,000	19.0%
	64933	E Waste Disposal	20,107	40,000	40,000	80,000	40,000	100.0%
	64937	Contracted Temps	58,926	75,000	40,000	65,000	(10,000)	(13.3%)
	65502	Leases Machinery and Equipment	194	0	0	0	0	0
	65801	Training and Conference	0	1,500	1,500	1,500	0	0.0%
	66800	Fleet Maint ISF	0	38,419	38,419	117,400	78,981	205.6%
	66803	Fleet Parts ISF	37,076	0	0	0	0	0
	66804	Fleet Sublet ISF	39,805	0	0	0	0	0
	66805	Fleet Labor ISF	15,204	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	2,992	3,597	3,597	5,270	1,673	46.5%
	66807	Fleet GPS ISF	0	0	0	250	250	0
	67300	Depreciation Expense	8,195	0	0	0	0	0
Expenses Operating	- Total		441,641	405,116	396,620	556,720	151,604	37.4%
Expenses Capital	78500	CO Vehicles	0	0	92,550	0	0	0
	78902	CO Miscellaneous Equipment	0	0	34,466	0	0	0
Expenses Capital	- Total		0	0	127,016	0	0	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Household Hazardous Convenience Center Supervisor	SUPV 01	1.00	
Construction Maintenance Worker I SW	SPEC 02	3.00	
Construction Maintenance Worker II MF	SPEC 03	2.00	
Construction Maintenance Worker III	SPEC 04	1.00	
Equipment Operator I SW	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>357,477</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>357,477</u>

Charleston County Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	3,976,284	4,350,000	4,000,000	4,480,500	130,500	3.0%
	67300	Depreciation Expense	7,839	0	0	0	0	0
Expenses Operating	- Total		3,984,123	4,350,000	4,000,000	4,480,500	130,500	3.0%

Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42978	Recycling Rev Compost	12,522	10,000	10,000	9,000	(1,000)	(10.0%)
	43290	Tipping Fee-Food Waste	35,544	40,000	40,000	30,000	(10,000)	(25.0%)
	43299	Tipping Fee-Yard Debris	424,915	500,000	12,000	15,000	(485,000)	(97.0%)
	43302	Compost Materials Fee \$5/Ton	30,538	12,000	56,000	35,000	23,000	191.7%
	43304	Contracted Revenue Share 30%	70,016	45,000	45,000	45,000	0	0.0%
Revenues	- Total		573,535	607,000	163,000	134,000	(473,000)	(77.9%)
Expenses Operating	64840	Contracted Services	1,561,848	1,793,106	1,100,000	1,400,000	(393,106)	(21.9%)
	67300	Depreciation Expense	58,848	0	0	0	0	0
Expenses Operating	- Total		1,620,696	1,793,106	1,100,000	1,400,000	(393,106)	(21.9%)

Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43501	Sale of Personal Property	0	0	0	0	0	0
Revenues	- Total		0	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,304,456	1,482,277	1,477,000	1,569,318	87,041	5.9%
	54006	Non Exempt Overtime - Regular	184,021	95,000	190,000	190,000	95,000	100.0%
	54007	Holiday Pay - Regular	3,721	5,000	1,000	1,000	(4,000)	(80.0%)
	54010	COLA and Other Sal Adjust-Reg	(11,946)	0	0	0	0	0
	54201	Fringe Benefits - Regular	599,241	656,645	678,000	737,233	80,588	12.3%
	89200	Personnel Reimbursement Out	0	0	0	0	0	0
Expenses Personnel	- Total		2,079,493	2,238,922	2,346,000	2,497,551	258,629	11.6%
Expenses Operating	64601	Uniforms	7,738	10,000	10,000	15,000	5,000	50.0%
	64603	Office Expenses	2,486	3,000	2,300	2,500	(500)	(16.7%)
	64613	Public Education Supplies	0	0	3,200	3,500	3,500	0
	64615	Other Operating Supplies	52,842	65,000	55,000	55,000	(10,000)	(15.4%)
	64617	Food and Related Supplies	283	0	0	0	0	0
	64625	Vehicle Fuel	0	0	10	0	0	0
	64642	Repair and Maint Supplies	7,292	20,000	4,000	15,000	(5,000)	(25.0%)
	64643	Traffic Sign and Supplies	0	3,000	13,500	3,000	0	0.0%
	64644	Safety Equipment and Supplies	8,907	10,000	8,500	10,000	0	0.0%
	64651	Small Tools	721	1,500	0	800	(700)	(46.7%)
	64654	Noncapital FF&E	0	5,000	11,698	5,000	0	0.0%
	64655	Grounds Maint Supplies	0	2,000	0	2,000	0	0.0%
	64667	Public Works Projects	0	10,000	0	10,000	0	0.0%
	64801	Engineering Architectual Fees	18,200	0	0	0	0	0
	64811	Waste Disposal Services	1,407	17,000	4,000	16,000	(1,000)	(5.9%)
	64840	Contracted Services	176,957	150,000	260,000	185,000	35,000	23.3%
	64842	Noncapital Construction	49,532	0	0	0	0	0
	64925	Radio Communications Fee	0	31,464	31,464	0	(31,464)	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	92,306	100,000	6,000	45,000	(55,000)	(55.0%)
	65501	Leases Motor Vehicles	279,536	200,000	220,000	285,000	85,000	42.5%
	65502	Leases Machinery and Equipment	1,077	0	0	0	0	0
	65601	Noncapital Technology	278	0	0	0	0	0
	65801	Training and Conference	52	3,000	0	500	(2,500)	(83.3%)
	66600	Telephone ISF Charges	3,218	6,927	6,927	3,192	(3,735)	(53.9%)
	66602	Wireless Tech ISF Charges	8,754	8,064	8,064	5,232	(2,832)	(35.1%)
	66703	Publications	0	18,000	18,000	18,000	0	0.0%
	66706	Dues Member & Accreditation	0	500	0	500	0	0.0%
	66723	Miscellaneous Claims	0	0	0	0	0	0
	66800	Fleet Maint ISF	(3,111)	512,311	512,311	441,500	(70,811)	(13.8%)
	66803	Fleet Parts ISF	154,193	0	0	0	0	0
	66804	Fleet Sublet ISF	74,123	0	0	0	0	0
	66805	Fleet Labor ISF	110,029	0	0	0	0	0
	66806	Fleet Fuel ISF	192,305	230,508	230,508	257,920	27,412	11.9%
	66807	Fleet GPS ISF	0	0	0	2,880	2,880	0
	66902	Copier ISF	2,329	0	2,153	2,567	2,567	0
	66907	Messenger Service ISF	1,150	0	0	1,600	1,600	0
	67300	Depreciation Expense	334,823	0	0	0	0	0
	89300	Operating Reimbursement In	0	0	0	0	0	0
	89400	Operating Reimbursement Out	0	0	(4,284)	0	0	0
Expenses Operating	- Total		1,577,427	1,407,274	1,403,351	1,386,691	(20,583)	(1.5%)
Expenses Capital	77501	CO Site Prep and Develop	0	0	22,000	0	0	0
	78102	CO Furn & Equip	0	0	104,000	0	0	0
	78500	CO Vehicles	520,777	0	0	200,000	200,000	0
	78902	CO Miscellaneous Equipment	178,866	0	333,500	542,000	542,000	0
	79000	Assets Capitalized	(699,643)	0	0	0	0	0
Expenses Capital	- Total		0	0	459,500	742,000	742,000	0

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	
Convenience Center Site Attendent	SPEC 02	17.00	
Construction Maintenance Worker I SW	SPEC 02	1.00	
Construction Maintenance Worker II	SPEC 03	1.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator II SW	TECH 05	1.00	
Equipment Operator III SW other	TECH 06	7.00	
Solid Waste Collections Manager	MNGR 02	1.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>32.00</u>	\$ <u>1,569,318</u>
TOTAL PERSONNEL		<u>32.00</u>	\$ <u>1,569,318</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	Roll-Off Trucks	1	\$ 200,000	\$ 200,000
78902	Compactors	2	36,000	72,000
78902	Compactors	1	58,000	58,000
78902	Compactors	3	54,000	162,000
78902	Compactors	1	112,000	112,000
78902	Reveiver Box	1	36,000	36,000
78902	Misc Equipment	1	102,000	102,000
TOTAL		<u>10</u>		<u>\$ 742,000</u>

Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43307	Contracted Liquidated Damages	209,500	250,000	90,000	225,000	(25,000)	(10.0%)
Revenues	- Total		209,500	250,000	90,000	225,000	(25,000)	(10.0%)
Expenses Personnel	54010	COLA and Other Sal Adjust-Reg	0	0	0	0	0	0
Expenses Personnel	- Total		0	0	0	0	0	0
Expenses Operating	64840	Contracted Services	5,726,772	6,000,000	6,000,000	6,180,000	180,000	3.0%
	64925	Radio Communications Fee	4,560	0	2,325	5,100	5,100	0
	66600	Telephone ISF Charges	3,709	0	2,782	3,648	3,648	0
	66703	Publications	0	0	0	0	0	0
	66902	Copier ISF	0	2,750	2,750	0	(2,750)	(100.0%)
	67300	Depreciation Expense	204,866	0	0	0	0	0
	89300	Operating Reimbursement In	(79,000)	(60,000)	(60,000)	(63,000)	(3,000)	5.0%
Expenses Operating	- Total		5,860,907	5,942,750	5,947,857	6,125,748	182,998	3.1%

Charleston County Organizational Budget

Org-Key: 543517001 EM Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67111	Debt Service Reimb Out	381,184	1,262,518	1,262,518	1,262,226	(292)	0.0%
Expenses Operating	- Total		381,184	1,262,518	1,262,518	1,262,226	(292)	0.0%

Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42803	State Shared Revenue	168,937	250,000	250,000	250,000	0	0.0%
	42969	Recycling Rev Steel	142,018	140,000	140,000	170,000	30,000	21.4%
	42981	Landfill Tipping Fees	167	0	0	1,500	1,500	0
	43299	Tipping Fee-Yard Debris	165	0	0	0	0	0
	43504	Insure Proceeds Totals	0	0	0	0	0	0
	43606	Tipping Fees Tires	158,182	150,000	150,000	170,000	20,000	13.3%
Revenues	- Total		469,469	540,000	540,000	591,500	51,500	9.5%
Expenses Personnel	54001	Salaries and Wages - Regular	587,784	671,185	652,000	837,987	166,802	24.9%
	54006	Non Exempt Overtime - Regular	98,076	90,000	117,000	130,000	40,000	44.4%
	54007	Holiday Pay - Regular	8,607	10,000	10,000	13,000	3,000	30.0%
	54010	COLA and Other Sal Adjust-Reg	4,077	0	0	0	0	0
	54201	Fringe Benefits - Regular	280,004	320,042	317,000	412,014	91,972	28.7%
Expenses Personnel	- Total		978,548	1,091,227	1,096,000	1,393,001	301,774	27.7%
Expenses Operating	64600	Postage Direct	9	0	0	0	0	0
	64601	Uniforms	3,241	4,000	4,000	4,000	0	0.0%
	64603	Office Expenses	2,016	3,000	2,500	2,500	(500)	(16.7%)
	64606	Train Supplies and Equip	0	3,000	1,500	1,500	(1,500)	(50.0%)
	64615	Other Operating Supplies	245,710	140,000	170,000	226,600	86,600	61.9%
	64617	Food and Related Supplies	125	0	0	0	0	0
	64625	Vehicle Fuel	14,128	25,000	25,000	25,000	0	0.0%
	64638	Gravel and Fill Materials	62,577	85,000	161,000	210,000	125,000	147.1%
	64642	Repair and Maint Supplies	22,933	70,000	65,000	65,000	(5,000)	(7.1%)
	64644	Safety Equipment and Supplies	2,280	6,000	6,000	6,000	0	0.0%
	64648	Custodial & Laundry	5,003	5,000	5,000	5,500	500	10.0%
	64651	Small Tools	0	500	500	500	0	0.0%
	64654	Noncapital FF&E	114,271	3,000	3,000	2,500	(500)	(16.7%)
	64667	Public Works Projects	0	30,000	30,000	27,500	(2,500)	(8.3%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64800	Consultant Fees	190,710	150,000	215,000	210,000	60,000	40.0%
	64801	Engineering Architectural Fees	15,469	150,000	150,000	145,000	(5,000)	(3.3%)
	64806	Security Services	7,618	13,000	17,000	20,000	7,000	53.8%
	64811	Waste Disposal Services	2,300,853	2,725,000	2,725,000	2,973,500	248,500	9.1%
	64827	Leachate Disposal	274,732	300,000	300,000	300,000	0	0.0%
	64840	Contracted Services	102,596	136,000	155,000	141,000	5,000	3.7%
	64936	Litter Removal	0	0	10,000	10,500	10,500	0
	64937	Contracted Temps	126,346	100,000	135,000	145,000	45,000	45.0%
	65502	Leases Machinery and Equipment	47,914	50,000	50,000	65,000	15,000	30.0%
	65601	Noncapital Technology	543	0	0	0	0	0
	65801	Training and Conference	2,256	5,500	3,500	3,500	(2,000)	(36.4%)
	66600	Telephone ISF Charges	4,598	4,598	4,598	4,598	0	0.0%
	66602	Wireless Tech ISF Charges	8,244	8,244	4,598	8,244	0	0.0%
	66700	Landfill Closure Costs	(201,356)	2,000,000	2,000,000	2,000,000	0	0.0%
	66701	Maint Contract Mach & Equip	0	3,000	3,000	4,500	1,500	50.0%
	66706	Dues Member & Accreditation	0	1,000	500	500	(500)	(50.0%)
	66709	Local Mileage Reimbursement	793	1,000	1,000	1,000	0	0.0%
	66723	Miscellaneous Claims	0	0	0	0	0	0
	66724	Permits	698	1,000	1,000	750	(250)	(25.0%)
	66800	Fleet Maint ISF	(16,580)	668,121	668,121	851,046	182,925	27.4%
	66803	Fleet Parts ISF	191,538	0	0	0	0	0
	66804	Fleet Sublet ISF	463,260	0	0	0	0	0
	66805	Fleet Labor ISF	178,779	0	0	0	0	0
	66806	Fleet Fuel ISF	278,374	316,123	316,123	372,971	56,848	18.0%
	66807	Fleet GPS ISF	0	0	0	1,620	1,620	0
	66902	Copier ISF	2,799	4,100	4,100	3,359	(741)	(18.1%)
	66905	Postage ISF	277	300	300	300	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67300	Depreciation Expense	1,291,161	0	0	0	0	0

Charleston County Organizational Budget

Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	- Total	5,745,065	7,012,986	7,238,840	7,840,588	827,602	11.8%
Expenses Capital	78500 CO Vehicles	44,562	0	420,000	0	0	0
	78701 CO Heavy Equipment	942,910	0	1,760,000	900,000	900,000	0
	78902 CO Miscellaneous Equipment	612,731	0	219,000	20,000	20,000	0
	79000 Assets Capitalized	(1,600,203)	0	0	0	0	0
Expenses Capital	- Total	0	0	2,399,000	920,000	920,000	0
Interfund Transfer Out	99700 Interfd Transfer Out	0	18,000,000	18,000,000	18,500,000	500,000	2.8%
Interfund Transfer Out	- Total	0	18,000,000	18,000,000	18,500,000	500,000	2.8%

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Landfill Operations Manager	MNGR 04	1.00	
Account Specialist II	SPEC 04	1.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II MF	SPEC 03	1.00	
Equipment Operator I SW	TECH 04	1.00	
Equipment Operator II SW	TECH 05	4.00	
Equipment Operator III SW other	TECH 06	3.00	
Scalehouse Attendant I	SPEC 04	1.00	
TOTAL CURRENT PERSONNEL		<u>13.00</u>	\$ <u>837,987</u>
TOTAL PERSONNEL		<u>13.00</u>	\$ <u>837,987</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>
78701	Dozer	1	\$ 450,000	\$ 450,000
78701	Tractor	1	450,000	450,000
78902	Securiy Cameras	1	20,000	20,000
TOTAL		<u>3</u>		<u>\$ 920,000</u>

Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	529,453	550,000	550,000	550,000	0	0.0%
	42948	Fleet Fuel ISF	29,569	28,000	28,000	28,000	0	0.0%
	43100	Rents and Leases	100,000	0	0	0	0	0
	43308	Mixed Program Recyclables 70%	2,714,222	2,550,000	2,550,000	2,500,000	(50,000)	(2.0%)
	43310	Reject/Residual Hauling Fees	34,647	30,000	30,000	30,000	0	0.0%
	43311	Single Stream Host Fee	78,815	100,000	100,000	100,000	0	0.0%
	43606	Tipping Fees Tires	732	0	0	0	0	0
Revenues	- Total		3,487,438	3,258,000	3,258,000	3,208,000	(50,000)	(1.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	417,044	526,123	446,000	459,371	(66,752)	(12.7%)
	54006	Non Exempt Overtime - Regular	47,289	50,000	78,000	55,000	5,000	10.0%
	54007	Holiday Pay - Regular	6,921	5,000	6,000	7,000	2,000	40.0%
	54010	COLA and Other Sal Adjust-Reg	14,212	0	0	0	0	0
	54201	Fringe Benefits - Regular	190,395	241,166	221,000	218,976	(22,190)	(9.2%)
Expenses Personnel	- Total		675,861	822,289	751,000	740,347	(81,942)	(10.0%)
Expenses Operating	64601	Uniforms	3,189	4,000	3,000	3,500	(500)	(12.5%)
	64603	Office Expenses	2,466	1,500	1,500	1,750	250	16.7%
	64615	Other Operating Supplies	798	5,000	2,000	2,500	(2,500)	(50.0%)
	64642	Repair and Maint Supplies	8,630	20,000	24,000	70,000	50,000	250.0%
	64644	Safety Equipment and Supplies	722	5,000	3,000	4,000	(1,000)	(20.0%)
	64651	Small Tools	0	500	500	500	0	0.0%
	64653	Noncapital Radio Equip	3,850	0	0	0	0	0
	64655	Grounds Maint Supplies	0	2,000	2,000	1,800	(200)	(10.0%)
	64667	Public Works Projects	0	10,000	10,000	9,000	(1,000)	(10.0%)
	64840	Contracted Services	18,600	35,000	36,440	45,000	10,000	28.6%
	64937	Contracted Temps	18,011	35,000	35,000	0	(35,000)	(100.0%)
	64939	Recycling Tier 1 \$71	2,316,100	2,389,600	2,000,000	2,481,100	91,500	3.8%
	64940	Recycling Tier 2 \$62	404,530	417,150	417,150	429,200	12,050	2.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64941	Recycling Tier 3 \$55	443,376	425,000	415,000	400,000	(25,000)	(5.9%)
	64944	Contamination Surcharge 17.75	610	6,000	3,000	4,000	(2,000)	(33.3%)
	65502	Leases Machinery and Equipment	17,640	40,000	40,000	37,500	(2,500)	(6.2%)
	65601	Noncapital Technology	415	0	0	500	500	0
	65801	Training and Conference	0	2,500	1,500	1,500	(1,000)	(40.0%)
	66600	Telephone ISF Charges	9,195	9,195	9,195	9,195	0	0.0%
	66701	Maint Contract Mach & Equip	65,327	74,000	74,000	79,000	5,000	6.8%
	66703	Publications	3,836	4,000	4,150	3,800	(200)	(5.0%)
	66706	Dues Member & Accreditation	0	500	500	500	0	0.0%
	66724	Permits	42	200	200	200	0	0.0%
	66767	Maint Technology	0	15,000	15,000	14,000	(1,000)	(6.7%)
	66800	Fleet Maint ISF	0	116,811	116,811	112,800	(4,011)	(3.4%)
	66803	Fleet Parts ISF	48,905	0	0	0	0	0
	66804	Fleet Sublet ISF	18,246	0	0	0	0	0
	66805	Fleet Labor ISF	35,065	0	0	0	0	0
	66806	Fleet Fuel ISF	67,885	66,156	66,156	70,480	4,324	6.5%
	66807	Fleet GPS ISF	0	0	0	1,620	1,620	0
	66902	Copier ISF	1,224	0	0	0	0	0
	67300	Depreciation Expense	244,710	0	0	0	0	0
Expenses Operating	- Total		<u>3,733,372</u>	<u>3,684,112</u>	<u>3,280,102</u>	<u>3,783,445</u>	<u>99,333</u>	<u>2.7%</u>
Expenses Capital	77712	CO Architectural/Engineering	1,750	0	4,750	0	0	0
	78105	CO Generators	0	0	324,213	0	0	0
	78701	CO Heavy Equipment	0	0	0	450,000	450,000	0
	79000	Assets Capitalized	(1,750)	0	0	0	0	0
Expenses Capital	- Total		<u>0</u>	<u>0</u>	<u>328,963</u>	<u>450,000</u>	<u>450,000</u>	<u>0</u>

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Materials Recovery Facility

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Operations Support Manager	MNGR 03	1.00	
Account Specialist II	SPEC 04	3.00	
Construction Maintenance Worker I SW	SPEC 02	1.00	
Equipment Operator III SW other	TECH 06	2.00	
Facilities & Fleet Maintenance Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>459,371</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>459,371</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 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64811	Waste Disposal Services	8,158,031	8,500,000	8,200,000	8,500,000	0	0.0%
Expenses Operating	- Total		8,158,031	8,500,000	8,200,000	8,500,000	0	0

Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42948	Fleet Fuel ISF	3,472,730	4,024,009	3,783,598	4,098,550	74,541	1.9%
	42949	Fleet ISF Service External	23,945	33,688	33,688	32,000	(1,688)	(5.0%)
	42950	Fleet ISF Motor Pool	20,893	21,090	8,000	15,230	(5,860)	(27.8%)
	43150	ISF Fleet GPS	0	0	15,000	202,476	202,476	0
	43232	Home Garaging Fee	4,362	0	8,000	8,000	8,000	0
	43235	Fleet Parts ISF	2,571,485	2,800,000	2,500,000	2,800,000	0	0.0%
	43236	Fleet Sublet ISF	1,684,237	1,700,000	1,850,000	1,800,000	100,000	5.9%
	43237	Fleet Labor ISF	2,304,414	3,350,850	2,881,597	2,322,196	(1,028,654)	(30.7%)
	43240	Recycling Rev Used Motor Oil	1,715	1,000	1,000	1,000	0	0.0%
	43301	Allocated Interest Earnings	467,389	280,000	420,000	340,000	60,000	21.4%
	43314	Fleet ISF Fuel External	151,812	155,002	125,000	142,200	(12,802)	(8.3%)
	43500	Reimbursement of Workers Comp	0	0	0	0	0	0
	43501	Sale of Personal Property	274,888	0	0	0	0	0
	43504	Insure Proceeds Totals	367,773	0	0	0	0	0
	43510	Insure Proceeds-Repairs	446,095	350,000	525,000	400,000	50,000	14.3%
	43513	Insure Proceeds-Glass Repairs	77,561	50,000	75,000	50,000	0	0.0%
Revenues	- Total		11,869,299	12,765,639	12,225,883	12,211,652	(553,987)	(4.3%)
Interfund Transfer In	99710	Interfd Transfer In	4,962,261	4,583,417	3,868,417	4,000,000	(583,417)	(12.7%)
Interfund Transfer In	- Total		4,962,261	4,583,417	3,868,417	4,000,000	(583,417)	(12.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,647,673	2,234,233	1,782,000	2,250,810	16,577	0.7%
	54002	Temporaries	0	0	29,000	0	0	0
	54006	Non Exempt Overtime - Regular	55,386	40,000	52,000	0	(40,000)	(100.0%)
	54007	Holiday Pay - Regular	966	0	0	0	0	0
	54008	Personnel Lapse	0	(150,000)	0	(250,000)	(100,000)	66.7%
	54010	COLA and Other Sal Adjust-Reg	4,984	0	0	0	0	0
	54201	Fringe Benefits - Regular	685,825	942,020	734,000	945,340	3,320	0.4%
	89200	Personnel Reimbursement Out	0	0	0	0	0	0

Charleston County Organizational Budget

Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Personnel	- Total	2,394,834	3,066,253	2,597,000	2,946,150	(120,103)	(3.9%)
Expenses Operating	64601 Uniforms	25,224	28,000	28,000	30,000	2,000	7.1%
	64603 Office Expenses	3,835	3,000	8,500	3,000	0	0.0%
	64607 Tech Subscriptions >\$10K	0	0	4,800	0	0	0
	64609 Oil and Lubricant	61,331	57,662	65,000	60,000	2,338	4.1%
	64615 Other Operating Supplies	2,617	12,000	4,000	9,000	(3,000)	(25.0%)
	64623 Freon	4,992	4,000	4,600	5,200	1,200	30.0%
	64625 Vehicle Fuel	3,446,472	3,973,600	3,415,000	3,893,750	(79,850)	(2.0%)
	64628 Vehicle Supplies	2,489,385	2,800,000	2,500,000	2,800,000	0	0.0%
	64642 Repair and Maint Supplies	48,206	40,000	50,000	41,200	1,200	3.0%
	64644 Safety Equipment and Supplies	17,171	15,000	6,000	15,000	0	0.0%
	64648 Custodial & Laundry	9,490	5,000	5,000	5,000	0	0.0%
	64651 Small Tools	29,495	15,000	15,000	20,000	5,000	33.3%
	64656 Employee Tool Reimb	17,640	23,000	18,000	25,000	2,000	8.7%
	64811 Waste Disposal Services	0	0	0	0	0	0
	64826 Printing and Binding	0	800	200	500	(300)	(37.5%)
	64937 Contracted Temps	0	0	0	0	0	0
	64945 Carpentry Repairs	788	1,200	2,200	2,500	1,300	108.3%
	64946 Electrical Repairs	14,676	2,000	2,500	3,500	1,500	75.0%
	64947 HVAC Repairs	8,595	5,000	10,000	30,000	25,000	500.0%
	64948 Plumbing Repairs	1,091	1,500	30,000	5,000	3,500	233.3%
	64949 Generator Repairs	0	5,000	0	5,000	0	0.0%
	65000 Electricity and Gas	82,508	110,470	105,000	117,408	6,938	6.3%
	65001 Water and Sewer	11,550	15,941	13,000	22,454	6,513	40.9%
	65002 Solid Waste Disposal Fee	1,300	1,084	1,600	1,176	92	8.5%
	65502 Leases Machinery and Equipment	1,920	1,991	2,500	9,934	7,943	398.9%
	65601 Noncapital Technology	153	0	0	0	0	0
	65605 IT Refresh Costs	17,789	21,035	21,035	24,110	3,075	14.6%
	65801 Training and Conference	34,578	50,000	40,000	45,000	(5,000)	(10.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66401	Capital Reserve Contingency	0	500,000	0	500,000	0	0.0%
	66600	Telephone ISF Charges	20,278	20,278	20,278	20,278	0	0.0%
	66602	Wireless Tech ISF Charges	7,848	10,956	9,264	11,664	708	6.5%
	66701	Maint Contract Mach & Equip	19,917	18,731	18,731	19,243	512	2.7%
	66703	Publications	28,174	21,000	21,000	25,000	4,000	19.0%
	66705	Maint Cont Bldgs and Grnds	57,691	114,162	71,940	139,017	24,855	21.8%
	66706	Dues Member & Accreditation	4,061	3,500	3,500	3,500	0	0.0%
	66707	Rep Maint Con Vehicles	2,050,745	2,100,000	2,450,000	2,250,000	150,000	7.1%
	66709	Local Mileage Reimbursement	211	0	55	0	0	0
	66711	Employee Relocation	0	0	0	0	0	0
	66715	Hazardous Materials Fees	2,871	2,500	2,500	2,500	0	0.0%
	66718	Meeting Expenses	0	0	0	0	0	0
	66758	Employee Recognition	853	1,000	1,500	1,000	0	0.0%
	66767	Maint Technology	0	0	175,000	190,000	190,000	0
	66800	Fleet Maint ISF	(498)	107,814	130,000	135,000	27,186	25.2%
	66802	Motor Pool ISF	0	100	150	200	100	100.0%
	66803	Fleet Parts ISF	32,759	0	0	0	0	0
	66804	Fleet Sublet ISF	39,159	0	0	0	0	0
	66805	Fleet Labor ISF	45,772	0	0	0	0	0
	66806	Fleet Fuel ISF	20,601	24,230	15,000	40,980	16,750	69.1%
	66807	Fleet GPS ISF	0	0	0	3,456	3,456	0
	66902	Copier ISF	4,373	5,200	5,300	5,352	152	2.9%
	66905	Postage ISF	350	700	600	700	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	67000	Records Storage ISF	643	100	100	100	0	0.0%
	67100	Interest Expense on Debt	1,848	0	0	0	0	0
	67300	Depreciation Expense	3,330,858	0	0	0	0	0
	67301	Amortization Leases	41,716	0	0	0	0	0
	69131	Fleet Automotive Shop	0	19,000	0	19,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69176	Fleet Admin & Heavy Equipment	26,131	0	0	0	0	0
	69301	Other operating Fuel Maintenanc	49,832	55,000	45,000	55,000	0	0.0%
	89300	Operating Reimbursement In	(763,120)	(1,099,083)	(1,194,164)	(857,720)	241,363	(22.0%)
	89400	Operating Reimbursement Out	0	0	0	0	0	0
Expenses Operating	- Total		11,355,028	9,098,971	8,129,189	9,739,602	640,631	7.0%
Expenses Capital	78500	CO Vehicles	7,132,325	4,962,000	5,750,000	6,532,500	1,570,500	31.7%
	78701	CO Heavy Equipment	708,563	180,000	187,000	110,000	(70,000)	(38.9%)
	78902	CO Miscellaneous Equipment	128,404	40,500	102,000	0	(40,500)	(100.0%)
	79000	Assets Capitalized	(7,969,293)	0	0	0	0	0
	79126	Public Works: St Pauls	0	1,100,000	0	0	(1,100,000)	(100.0%)
	79131	Fleet Automotive Shop	0	0	0	0	0	0
	79176	Fleet Admin & Heavy Equipment	0	105,000	105,000	0	(105,000)	(100.0%)
Expenses Capital	- Total		0	6,387,500	6,144,000	6,642,500	255,000	4.0%
Interfund Transfer Out	99700	Interfd Transfer Out	954,557	0	1,423	0	0	0
Interfund Transfer Out	- Total		954,557	0	1,423	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 I	TECH 04	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	8.00	
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>2,250,810</u>
TOTAL PERSONNEL		<u>31.25</u>	\$ <u>2,250,810</u>

FLEET OPERATIONS

DETAILED CAPITAL LISTING

Fund: Internal Service Fund

Function: General Government

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	1/2 Ton Pickup Truck, Building Inspections	4	\$ 55,000	\$ 220,000
78500	1/2 Ton Pickup Truck, PW Engineering	3	55,000	165,000
78500	1/2 Ton Pickup Truck, PW Field Operations	5	55,000	275,000
78500	1/2 Ton Pickup Truck, PW Mosquito	2	55,000	110,000
78500	1/2 Ton Pickup Truck, Sheriff Law Enforcement	4	55,000	220,000
78500	1/2 Ton Pickup Truck, Sheriff Law Enforcement	1	65,000	65,000
78500	3/4 Ton Pickup Truck, Facilities Management (New)	1	85,000	85,000
78500	3/4 Ton Pickup Truck, PW Field Operations	2	55,000	110,000
78500	3/4 Ton Pickup Truck, PW Mosquito	2	45,000	90,000
78500	3/4 Ton Pickup Truck, PW Mosquito	1	50,000	50,000
78500	3/4 Ton Pickup Truck, Sheriff Law Enforcement	4	55,000	220,000
78500	Ambulance, EMS	8	230,000	1,840,000
78500	Boat, Auditor	1	81,500	81,500
78500	Mid Size Sedan, Assessor	3	35,000	105,000
78500	Pursuit Sedan, Sheriff Detention	1	58,000	58,000
78500	Pursuit Sedan, Sheriff Law Enforcement	35	58,000	2,030,000
78500	Pursuit Sedan, Sheriff Law Enforcement	1	55,000	55,000
78500	Sedan, Solicitor	1	28,000	28,000
78500	SUV, Assessor	1	35,000	35,000
78500	SUV, Auditor	1	60,000	60,000
78500	SUV, Solicitor	1	65,000	65,000
78500	Utility Van, PW Field Operations	1	55,000	55,000
78500	Utility Van, Sheriff Detention	6	85,000	510,000
78701	Dump Pickup Truck, PW Field Operations	1	110,000	110,000
TOTAL		90	\$ 6,642,500	

Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	942,795	1,040,585	1,051,000	1,108,052	67,467	6.5%
	54002	Temporaries	3,201	0	0	0	0	0
	54201	Fringe Benefits - Regular	381,953	431,843	428,000	465,382	33,539	7.8%
Expenses Personnel	- Total		1,327,949	1,472,428	1,479,000	1,573,434	101,006	6.9%
Expenses Operating	64601	Uniforms	245	500	500	525	25	5.0%
	64603	Office Expenses	10,020	12,000	12,000	11,700	(300)	(2.5%)
	64607	Tech Subscriptions >\$10K	0	0	525	0	0	0
	64615	Other Operating Supplies	1,348	1,000	750	750	(250)	(25.0%)
	64624	Drugs and Medical Supplies	298	0	0	0	0	0
	64644	Safety Equipment and Supplies	(3)	0	0	0	0	0
	64651	Small Tools	0	0	0	0	0	0
	64654	Noncapital FF&E	0	0	0	0	0	0
	64672	Public Works Inventory	(27,473)	0	0	0	0	0
	64800	Consultant Fees	0	0	0	300,000	300,000	0
	64826	Printing and Binding	460	1,000	500	1,000	0	0.0%
	65004	Cable Television	0	0	0	0	0	0
	65601	Noncapital Technology	246	0	0	0	0	0
	65801	Training and Conference	16,342	31,500	26,500	31,500	0	0.0%
	66600	Telephone ISF Charges	6,921	7,272	7,272	22,344	15,072	207.3%
	66602	Wireless Tech ISF Charges	5,448	5,448	5,448	3,540	(1,908)	(35.0%)
	66702	Advertising	0	0	400	0	0	0
	66703	Publications	788	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	5,273	3,800	5,500	3,400	(400)	(10.5%)
	66710	Employee Recruitment	2,441	2,200	1,600	1,500	(700)	(31.8%)
	66758	Employee Recognition	2,738	6,000	6,000	4,500	(1,500)	(25.0%)
	66800	Fleet Maint ISF	(818)	0	0	0	0	0
	66802	Motor Pool ISF	39	0	0	200	200	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66902	Copier ISF	26,036	29,000	29,000	23,906	(5,094)	(17.6%)
	66905	Postage ISF	3,920	3,000	3,000	3,000	0	0.0%
	66907	Messenger Service ISF	2,300	3,000	3,000	2,000	(1,000)	(33.3%)
	67000	Records Storage ISF	290	400	400	400	0	0.0%
Expenses Operating	- Total		56,859	106,620	102,895	410,765	304,145	285.3%

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 I	PROF 01	1.40	
Accountant II	PROF 02	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Supervisor II	SUPV 02	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Customer Service Liaison II	PROF 01	1.00	
Deputy Public Works Director	MNGR 05	0.75	
Engineering Capital Manager	MNGR 04	0.25	
Finance Manager	PROF 05	0.25	
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>12.90</u>	\$ <u>1,108,052</u>
TOTAL PERSONNEL		<u>12.90</u>	\$ <u>1,108,052</u>

Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	703,323	784,476	625,000	790,760	6,284	0.8%
	54006	Non Exempt Overtime - Regular	0	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	283,785	325,558	254,000	332,119	6,561	2.0%
Expenses Personnel	- Total		987,108	1,110,034	880,000	1,122,879	12,845	1.2%
Expenses Operating	64601	Uniforms	150	80,905	80,000	81,000	95	0.1%
	64603	Office Expenses	0	0	50	0	0	0
	64615	Other Operating Supplies	22,754	37,000	36,410	28,000	(9,000)	(24.3%)
	64628	Vehicle Supplies	0	0	0	0	0	0
	64634	Plumbing Supplies	0	0	600	0	0	0
	64643	Traffic Sign and Supplies	627	0	0	0	0	0
	64644	Safety Equipment and Supplies	15,444	25,000	23,000	20,000	(5,000)	(20.0%)
	64648	Custodial & Laundry	2,904	3,600	3,600	3,500	(100)	(2.8%)
	64651	Small Tools	13,559	23,000	23,000	20,500	(2,500)	(10.9%)
	64654	Noncapital FF&E	1,607	0	0	0	0	0
	64655	Grounds Maint Supplies	354	0	0	0	0	0
	64840	Contracted Services	0	38,500	0	0	(38,500)	(100.0%)
	64842	Noncapital Construction	56	0	0	0	0	0
	65601	Noncapital Technology	20,345	25,000	25,000	20,000	(5,000)	(20.0%)
	65801	Training and Conference	26,163	26,341	23,341	25,000	(1,341)	(5.1%)
	66600	Telephone ISF Charges	4,449	4,671	5,261	3,192	(1,479)	(31.7%)
	66602	Wireless Tech ISF Charges	7,356	7,356	7,356	6,156	(1,200)	(16.3%)
	66703	Publications	0	0	325	0	0	0
	66705	Maint Cont Bldgs and Grnds	0	0	0	0	0	0
	66706	Dues Member & Accreditation	164	2,500	2,500	2,600	100	4.0%
	66800	Fleet Maint ISF	0	2,667	3,000	3,500	833	31.2%
	66802	Motor Pool ISF	7	0	0	100	100	0
	66803	Fleet Parts ISF	335	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	0	0	0	0	0	0
	66805	Fleet Labor ISF	1,186	0	0	0	0	0
	66806	Fleet Fuel ISF	2,810	5,756	3,000	5,939	183	3.2%
	66807	Fleet GPS ISF	0	0	0	820	820	0
Expenses Operating	- Total		120,270	282,296	236,443	220,307	(61,989)	(22.0%)

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 Administrator	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	1.00	
Public Works Project Manager II	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>790,760</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>790,760</u>

Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43286	Permit & Inspection Fees	13,495	9,000	10,000	10,000	1,000	11.1%
Revenues	- Total		13,495	9,000	10,000	10,000	1,000	11.1%
Expenses Personnel	54001	Salaries and Wages - Regular	2,204,183	2,610,177	2,316,000	2,637,289	27,112	1.0%
	54006	Non Exempt Overtime - Regular	11,584	0	3,000	0	0	0
	54007	Holiday Pay - Regular	800	0	1,000	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	896,375	1,083,223	948,000	1,107,661	24,438	2.3%
	89100	Personnel Reimbursement In	(48,759)	(50,000)	(50,000)	(50,000)	0	0.0%
Expenses Personnel	- Total		3,064,183	3,543,400	3,218,000	3,594,950	51,550	1.5%
Expenses Operating	64601	Uniforms	4,519	2,700	2,700	2,500	(200)	(7.4%)
	64603	Office Expenses	1,962	1,000	800	850	(150)	(15.0%)
	64607	Tech Subscriptions >\$10K	0	0	400	0	0	0
	64611	Copy Supplies	0	1,500	900	1,150	(350)	(23.3%)
	64615	Other Operating Supplies	9,326	9,000	9,000	6,850	(2,150)	(23.9%)
	64628	Vehicle Supplies	0	0	3,600	0	0	0
	64631	Painting Supplies	0	0	50	0	0	0
	64642	Repair and Maint Supplies	1,765	2,000	1,000	2,000	0	0.0%
	64643	Traffic Sign and Supplies	142	0	0	0	0	0
	64644	Safety Equipment and Supplies	528	800	600	575	(225)	(28.1%)
	64651	Small Tools	261	0	0	0	0	0
	64654	Noncapital FF&E	1,200	0	0	10,000	10,000	0
	64800	Consultant Fees	0	0	150,000	150,000	150,000	0
	64826	Printing and Binding	0	0	0	0	0	0
	65601	Noncapital Technology	0	2,800	1,300	2,000	(800)	(28.6%)
	65801	Training and Conference	35,413	53,000	48,000	50,000	(3,000)	(5.7%)
	66600	Telephone ISF Charges	3,954	4,151	4,151	5,928	1,777	42.8%
	66602	Wireless Tech ISF Charges	17,799	17,268	19,392	19,392	2,124	12.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	255	0	0	0	0	0
	66703	Publications	731	800	1,250	675	(125)	(15.6%)
	66706	Dues Member & Accreditation	2,748	7,234	7,234	5,250	(1,984)	(27.4%)
	66718	Meeting Expenses	3	0	0	0	0	0
	66724	Permits	412	4,420	4,420	3,250	(1,170)	(26.5%)
	66800	Fleet Maint ISF	(1,851)	58,004	51,000	54,256	(3,748)	(6.5%)
	66802	Motor Pool ISF	0	50	50	50	0	0.0%
	66803	Fleet Parts ISF	11,560	0	0	0	0	0
	66804	Fleet Sublet ISF	6,676	0	0	0	0	0
	66805	Fleet Labor ISF	13,162	0	0	0	0	0
	66806	Fleet Fuel ISF	24,299	37,096	24,000	38,274	1,178	3.2%
	66807	Fleet GPS ISF	0	0	0	3,280	3,280	0
	89300	Operating Reimbursement In	0	0	0	0	0	0
	89360	Trans Projects CEI Reimb In	(1,396,136)	(1,400,000)	(1,550,000)	(1,550,000)	(150,000)	10.7%
Expenses Operating	- Total		(1,261,272)	(1,198,177)	(1,220,153)	(1,193,720)	4,457	(0.4%)
Expenses Capital	78902	CO Miscellaneous Equipment	18,289	12,000	12,000	17,100	5,100	42.5%
Expenses Capital	- Total		18,289	12,000	12,000	17,100	5,100	42.5%
Interfund Transfer Out	99700	Interfd Transfer Out	1,216,220	1,500,000	1,500,000	750,000	(750,000)	(50.0%)
Interfund Transfer Out	- Total		1,216,220	1,500,000	1,500,000	750,000	(750,000)	(50.0%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Engineering
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant 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	2.00	
Construction Project Manager II	MNGR 03	2.00	
Construction Utility Coordinator	TECH 06	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Inspector I	TECH 05	2.00	
Engineering Inspector II	TECH 06	5.00	
Engineering Manager Public Works	MNGR 03	1.00	
Engineering Technician	ANLT 05	2.00	
Inspector Operations Supervisor	SUPV 03	3.00	
Land Survey Manager	MNGR 03	1.00	
Stormwater Inspection Foreman	SUPV 01	1.00	
Survey Crew Supervisor	PROF 01	2.00	
Technical Programs Manager	MNGR 04	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		32.50	\$ 2,637,289
Right-of-Way Manager	TBD	1.00	
Right-of-Way Specialist	TBD	<u>1.00</u>	_____ -
TOTAL PERSONNEL		<u>34.50</u>	<u>\$ 2,637,289</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	Survey Total Station	1	\$ 17,100	\$ 17,100
TOTAL		<u>1</u>		<u>\$ 17,100</u>

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	25,139	20,000	50,000	30,000	10,000	50.0%
	43500	Reimbursement of Workers Comp	7,068	0	0	0	0	0
		Revenues - Total	32,207	20,000	50,000	30,000	10,000	50.0%
Expenses Personnel	54001	Salaries and Wages - Regular	5,630,877	6,529,104	5,941,000	6,706,783	177,679	2.7%
	54002	Temporaries	0	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	22,543	0	63,000	0	0	0
	54007	Holiday Pay - Regular	316	0	4,000	0	0	0
	54008	Personnel Lapse	0	(250,000)	0	(350,000)	(100,000)	40.0%
	54201	Fringe Benefits - Regular	2,256,095	2,709,578	2,434,000	2,816,849	107,271	4.0%
	89100	Personnel Reimbursement In	(38,310)	(118,000)	(118,000)	(118,000)	0	0
		Expenses Personnel - Total	7,871,521	8,870,682	8,324,000	9,055,632	184,950	2.1%
Expenses Operating	64601	Uniforms	114,316	21,900	21,900	21,900	0	0
	64603	Office Expenses	514	0	150	0	0	0
	64614	Pesticides	763	0	0	0	0	0
	64615	Other Operating Supplies	7,733	15,000	14,528	15,000	0	0
	64622	Vehicle Auxiliary Equip	0	0	100	0	0	0
	64628	Vehicle Supplies	17,684	32,809	28,500	30,000	(2,809)	-8.6%
	64630	Heavy Equipment Supplies	111	750	500	825	75	10.0%
	64631	Painting Supplies	232	750	500	550	(200)	-26.7%
	64632	Structural Steel Iron	0	750	500	550	(200)	-26.7%
	64633	Carpentry Supplies	554	750	750	1,250	500	66.7%
	64634	Plumbing Supplies	152	0	0	200	200	0
	64637	Drainage Piping	16,868	65,000	65,000	50,000	(15,000)	-23.1%
	64638	Gravel and Fill Materials	64,519	160,000	215,218	155,000	(5,000)	-3.1%
	64639	Masonry Materials	16,751	45,000	45,000	40,500	(4,500)	-10.0%
	64640	Asphalt and Paving Materials	11,163	30,000	26,750	25,000	(5,000)	-16.7%

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64642	Repair and Maint Supplies	6,424	5,300	5,300	5,301	1	0.0%
	64643	Traffic Sign and Supplies	40,774	50,000	22,000	50,001	1	0.0%
	64644	Safety Equipment and Supplies	0	0	800	0	0	0
	64645	Fencing Supplies	0	0	0	1,300	1,300	0
	64651	Small Tools	4,559	4,000	4,000	7,158	3,158	79.0%
	64654	Noncapital FF&E	741	0	45,122	1,000	1,000	0
	64655	Grounds Maint Supplies	44,352	55,000	55,000	50,000	(5,000)	-9.1%
	64667	Public Works Projects	(8,698)	(10,000)	(10,000)	(10,000)	0	0
	64681	Drainage Projects	0	0	0	0	0	0
	64800	Consultant Fees	0	0	0	150,000	150,000	0
	64801	Engineering Architectural Fees	218	0	0	0	0	0
	64804	Professional Medical Services	139	0	0	0	0	0
	64811	Waste Disposal Services	0	1,000	1,000	1,000	0	0
	64826	Printing and Binding	17	100	100	100	0	0
	64840	Contracted Services	102,563	110,000	175,000	110,000	0	0
	64842	Noncapital Construction	0	0	0	0	0	0
	64877	Trans Initial Bond Design Svc	1,884	0	750	0	0	0
	64925	Radio Communications Fee	39,672	39,672	39,672	44,880	5,208	13.1%
	65001	Water and Sewer	6,000	6,000	6,000	6,000	0	0
	65502	Leases Machinery and Equipment	405	1,000	4,100	1,001	1	0.1%
	65601	Noncapital Technology	2,210	0	0	0	0	0
	65801	Training and Conference	10,859	13,623	13,623	11,386	(2,237)	-16.4%
	66600	Telephone ISF Charges	9,533	10,009	10,481	10,488	479	4.8%
	66602	Wireless Tech ISF Charges	48,108	48,108	48,108	50,016	1,908	4.0%
	66705	Maint Cont Bldgs and Grnds	16,131	32,000	32,000	30,500	(1,500)	-4.7%
	66706	Dues Member & Accreditation	0	2,445	2,445	1,954	(491)	-20.1%

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	66712	Recognition and Awards	0	0	100	1	1	0
	66800	Fleet Maint ISF	(29,322)	1,992,097	1,500,000	1,550,000	(442,097)	-22.2%
	66802	Motor Pool ISF	108	150	150	200	50	33.3%
	66803	Fleet Parts ISF	562,184	0	0	0	0	0
	66804	Fleet Sublet ISF	225,880	0	0	0	0	0
	66805	Fleet Labor ISF	449,560	0	0	0	0	0
	66806	Fleet Fuel ISF	494,399	546,993	435,000	564,620	17,627	3.2%
	66807	Fleet GPS ISF	0	0	0	38,480	38,480	0
	89300	Operating Reimbursement In	(106,098)	(133,965)	(133,965)	(134,743)	(778)	0.6%
	89400	Operating Reimbursement Out	0	0	0	0	0	0
		Expenses Operating - Total	2,173,962	3,146,241	2,676,182	2,881,418	(264,823)	(8.4%)
Expenses Capital	78701	CO Heavy Equipment	0	0	0	150,000	150,000	0
	78902	CO Miscellaneous Equipment	0	136,500	136,500	85,000	(51,500)	-37.7%
		Expenses Capital - Total	0	136,500	136,500	235,000	98,500	72.2%
Interfund Transfer Out	99700	Interfd Transfer Out	1,133,566	825,000	825,000	825,000	0	0
		Interfund Transfer Out - Total	1,133,566	825,000	825,000	825,000	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	23.00	
Equipment Operator II PW	TECH 05	13.00	
Equipment Operator III PW	TECH 06	10.00	
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	5.00	
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>129.00</u>	\$ <u>6,706,783</u>
TOTAL PERSONNEL		<u>129.00</u>	\$ <u>6,706,783</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Fork Lift (New machine)	1	\$ 45,000	\$ 45,000
78902	Mini Excavator (New machine)	1	150,000	150,000
78902	Zero-Turn Mower (Replacements)	2	20,000	40,000
TOTAL		<u>4</u>		<u>\$ 235,000</u>

Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42980	Mosq Abate Services	35,145	56,500	36,500	36,500	(20,000)	(35.4%)
Revenues	- Total		35,145	56,500	36,500	36,500	(20,000)	(35.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,502,980	1,614,268	1,622,000	1,655,403	41,135	2.5%
	54002	Temporaries	11,183	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	4,456	0	14,000	0	0	0
	54007	Holiday Pay - Regular	(14)	0	0	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	(50,000)	0	0.0%
	54201	Fringe Benefits - Regular	610,462	669,921	649,000	695,269	25,348	3.8%
	89100	Personnel Reimbursement In	(444,490)	(488,585)	(489,000)	(371,827)	116,758	(23.9%)
Expenses Personnel	- Total		1,684,577	1,745,604	1,796,000	1,928,845	183,241	10.5%
Expenses Operating	64601	Uniforms	18,536	4,350	4,350	4,350	0	0.0%
	64603	Office Expenses	162	0	100	0	0	0
	64613	Public Education Supplies	980	2,000	1,750	1,500	(500)	(25.0%)
	64614	Pesticides	367,651	690,000	690,000	700,000	10,000	1.4%
	64615	Other Operating Supplies	9,377	10,000	10,000	10,001	1	0.0%
	64618	Aviation Fuel	22,513	25,000	25,000	23,750	(1,250)	(5.0%)
	64619	Aviation Parts	85,020	272,500	272,500	245,000	(27,500)	(10.1%)
	64627	Marine Operating Supplies	10	500	500	500	0	0.0%
	64628	Vehicle Supplies	710	2,000	2,000	2,000	0	0.0%
	64642	Repair and Maint Supplies	13,262	9,000	9,000	14,000	5,000	55.6%
	64644	Safety Equipment and Supplies	1,137	4,308	4,308	3,050	(1,258)	(29.2%)
	64648	Custodial & Laundry	0	0	0	0	0	0
	64654	Noncapital FF&E	638	0	0	2,500	2,500	0
	64804	Professional Medical Services	360	400	400	0	(400)	(100.0%)
	64826	Printing and Binding	1,189	700	700	0	(700)	(100.0%)
	64830	Flying Contracts	108,467	300,000	300,000	285,000	(15,000)	(5.0%)
	64925	Radio Communications Fee	10,488	10,488	10,488	11,730	1,242	11.8%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65001	Water and Sewer	155	0	0	0	0	0
	65502	Leases Machinery and Equipment	0	0	0	0	0	0
	65601	Noncapital Technology	63,267	0	0	0	0	0
	65801	Training and Conference	18,175	32,200	22,000	25,000	(7,200)	(22.4%)
	66600	Telephone ISF Charges	4,333	4,549	4,549	7,296	2,747	60.4%
	66602	Wireless Tech ISF Charges	11,352	11,352	11,352	11,352	0	0.0%
	66702	Advertising	139	400	400	0	(400)	(100.0%)
	66703	Publications	222	350	250	0	(350)	(100.0%)
	66706	Dues Member & Accreditation	310	1,400	800	1,000	(400)	(28.6%)
	66715	Hazardous Materials Fees	0	0	0	1	1	0
	66724	Permits	103	200	200	200	0	0.0%
	66748	Lapsed Appropriations	0	0	0	(100,000)	(100,000)	0
	66767	Maint Technology	1,982	2,496	2,496	2,250	(246)	(9.9%)
	66800	Fleet Maint ISF	(5,822)	68,559	72,000	74,000	5,441	7.9%
	66803	Fleet Parts ISF	26,082	0	0	0	0	0
	66804	Fleet Sublet ISF	12,989	0	0	0	0	0
	66805	Fleet Labor ISF	30,296	0	0	0	0	0
	66806	Fleet Fuel ISF	57,421	83,146	62,000	78,273	(4,873)	(5.9%)
	66807	Fleet GPS ISF	0	0	0	4,680	4,680	0
	66902	Copier ISF	2,168	2,750	2,750	2,956	206	7.5%
	66905	Postage ISF	717	500	500	500	0	0.0%
	66907	Messenger Service ISF	1,150	1,500	1,500	1,600	100	6.7%
	89300	Operating Reimbursement In	(343,701)	(336,918)	(336,918)	(252,201)	84,717	(25.1%)
Expenses Operating	- Total		521,838	1,203,730	1,174,975	1,160,288	(43,442)	(3.6%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	0	48,000	48,000	0
Expenses Capital	- Total		0	0	0	48,000	48,000	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	
Computer Support Specialist	ANLT 05	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	
Entomologist II	ANLT 06	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 Operations	SUPV 01	2.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>30.00</u>	\$ <u>1,655,403</u>
TOTAL PERSONNEL		<u>30.00</u>	\$ <u>1,655,403</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Operations Mosquito Control
Fund: General Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Helicopter Main/Rotor Blades	3	\$ 16,000	\$ 48,000
TOTAL		<u>3</u>		<u>\$ 48,000</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program 1st Transportation Sales Tax

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	280,432	146,000	251,000	207,000	61,000	41.8%
	43301	Allocated Interest Earnings	5,413,738	880,000	4,000,000	3,000,000	2,120,000	240.9%
	43401	Transportation Sales Tax	57,277,447	58,596,850	60,190,000	61,995,700	3,398,850	5.8%
		Revenues - Total	62,971,617	59,622,850	64,441,000	65,202,700	5,579,850	9.4%
Expenses Personnel	54001	Salaries and Wages - Regular	243,347	270,522	366,000	402,828	132,306	48.9%
	54201	Fringe Benefits - Regular	98,422	112,267	150,000	169,188	56,921	50.7%
		Expenses Personnel - Total	341,769	382,789	516,000	572,016	189,227	49.4%
Expenses Operating	64603	Office Expenses	721	3,000	3,000	3,000	0	0
	64654	Noncapital FF&E	0	0	0	0	0	0
	64800	Consultant Fees	0	0	40,731	0	0	0
	64842	Noncapital Construction	48,675	0	0	0	0	0
	65601	Noncapital Technology	0	1,000	1,000	1,000	0	0
	65605	IT Refresh Costs	2,106	2,766	2,766	2,852	86	3.1%
	65801	Training and Conference	582	0	0	0	0	0
	66600	Telephone ISF Charges	2,299	2,299	2,299	2,299	0	0
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0
	66706	Dues Member & Accreditation	110	600	600	600	0	0
	66802	Motor Pool ISF	0	0	0	0	0	0
	66902	Copier ISF	1,808	2,500	2,500	1,855	(645)	-25.8%
	66905	Postage ISF	3	100	100	100	0	0
	66907	Messenger Service ISF	575	1,500	1,500	1,500	0	0
	67100	Interest Expense on Debt	4,754,106	4,022,993	4,022,993	3,057,805	(965,188)	-24.0%
	67101	Principal Payment on Bonds	17,529,010	18,924,604	18,924,604	21,542,473	2,617,869	13.8%
	67102	Paying Agents Fees	1,750	1,000	1,000	1,000	0	0
		Expenses Operating - Total	22,342,453	22,963,070	23,003,801	24,615,192	1,652,122	7.2%

**Charleston County
Organizational Budget**

Public Works: Roads Program 1st Transportation Sales Tax

	Object	Object Long Description	<u>FY 2024 Actual</u>	<u>FY 2025 Approved</u>	<u>FY 2025 Projection</u>	<u>FY 2026 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	99700	Interfd Transfer Out	24,375,000	45,125,000	20,875,000	11,125,000	(34,000,000)	-75.3%
		Interfund Transfer Out - Total	24,375,000	45,125,000	20,875,000	11,125,000	(34,000,000)	(75.3%)

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Roads Program (1st TST)
Fund: Special Revenue Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Public Works Capital Program Manager	MNGR 04	0.75	
Accountant I	PROF 01	0.60	
Engineering Manager Capital	MNGR 04	0.75	
Finance Manager	PROF 05	0.75	
Public Administration Liaison	PROF 02	0.50	
Public Administration Liaison II	PROF 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>3.85</u>	\$ <u>402,828</u>
TOTAL PERSONNEL		<u>3.85</u>	\$ <u>402,828</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program 2nd Transportation Sales Tax

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	263,175	137,000	235,000	194,000	57,000	41.6%
	43301	Allocated Interest Earnings	12,575,522	2,340,000	10,000,000	7,000,000	4,660,000	199.1%
	43401	Transportation Sales Tax	53,752,681	54,990,890	56,486,000	58,180,580	3,189,690	5.8%
		Revenues - Total	66,591,378	57,467,890	66,721,000	65,374,580	7,906,690	13.8%
Interfund Transfer In	99710	Interfd Transfer In	1,705,584	0	0	0	0	0
		Interfund Transfer In - Total	1,705,584	0	0	0	0	0
Expenses Operating	67100	Interest Expense on Debt	2,104,603	1,980,221	1,980,221	1,849,453	(130,768)	-6.6%
	67101	Principal Payment on Bonds	2,425,500	2,549,750	2,549,750	2,681,000	131,250	5.1%
	67102	Paying Agents Fees	350	350	350	350	0	0
		Expenses Operating - Total	4,530,453	4,530,321	4,530,321	4,530,803	482	0.0%
Interfund Transfer Out	99700	Interfd Transfer Out	69,625,917	41,000,000	41,000,000	2,000,000	(39,000,000)	-95.1%
		Interfund Transfer Out - Total	69,625,917	41,000,000	41,000,000	2,000,000	(39,000,000)	(95.1%)

**Charleston County
Organizational Budget**

Public Works: Stormwater

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Revenues	42880	Intergovernmental	1,040,414	1,008,289	1,008,289	1,008,289	0	0
	43228	Utility Fees - Stormwater	3,152,410	2,912,941	2,912,941	2,912,941	0	0
	43286	Permit & Inspection Fees	112,465	90,000	90,000	90,000	0	0
	43301	Allocated Interest Earnings	578,454	380,000	558,500	440,700	60,700	16.0%
		Revenues - Total	4,883,743	4,391,230	4,569,730	4,451,930	60,700	1.4%
Expenses Personnel	54001	Salaries and Wages - Regular	1,392,528	1,796,805	1,600,000	1,832,794	35,989	2.0%
	54002	Temporaries	3,711	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	3,000	0	0	0
	54201	Fringe Benefits - Regular	563,218	745,674	660,000	769,773	24,099	3.2%
	89100	Personnel Reimbursement In	(1,459,288)	(1,875,314)	(1,654,000)	(1,910,966)	(35,652)	1.9%
	89200	Personnel Reimbursement Out	1,546,358	2,043,314	1,822,000	2,078,966	35,652	1.7%
		Expenses Personnel - Total	2,046,527	2,710,479	2,431,000	2,770,567	60,088	2.2%
Expenses Operating	64601	Uniforms	3,043	8,600	6,000	8,000	(600)	-7.0%
	64603	Office Expenses	1,866	3,000	2,000	2,500	(500)	-16.7%
	64613	Public Education Supplies	2,464	0	2,000	3,000	3,000	0
	64615	Other Operating Supplies	12,682	35,000	49,410	49,000	14,000	40.0%
	64622	Vehicle Auxiliary Equip	0	450	450	450	0	0
	64644	Safety Equipment and Supplies	0	500	500	600	100	20.0%
	64651	Small Tools	168	0	0	0	0	0
	64654	Noncapital FF&E	142	0	10,000	30,000	30,000	0
	64681	Drainage Projects	983,474	9,440,382	718,410	10,978,183	1,537,801	16.3%
	64800	Consultant Fees	475,962	242,000	547,000	168,000	(74,000)	-30.6%
	64801	Engineering Architectual Fees	319	0	0	0	0	0
	64826	Printing and Binding	0	7,000	0	2,000	(5,000)	-71.4%
	64840	Contracted Services	740	0	10,000	0	0	0
	64877	Trans Initial Bond Design Svc	0	0	12,000	0	0	0

Charleston County Organizational Budget

Public Works: Stormwater

	Object	Object Long Description	FY 2024 Actual	FY 2025 Approved	FY 2025 Projection	FY 2026 Proposed	Amount Change	Percent Change
Expenses Operating	65220	Chas Soil and Water Conserv	25,778	25,778	25,778	25,778	0	0
	65601	Noncapital Technology	0	7,600	0	6,100	(1,500)	-19.7%
	65605	IT Refresh Costs	7,993	12,735	12,735	14,235	1,500	11.8%
	65801	Training and Conference	8,084	29,400	15,000	25,000	(4,400)	-15.0%
	66600	Telephone ISF Charges	6,439	6,439	6,439	6,439	0	0
	66602	Wireless Tech ISF Charges	15,108	15,540	15,639	16,464	924	5.9%
	66703	Publications	62	0	0	600	600	0
	66706	Dues Member & Accreditation	3,081	5,500	3,000	4,000	(1,500)	-27.3%
	66718	Meeting Expenses	2,098	4,000	3,000	3,000	(1,000)	-25.0%
	66724	Permits	13,439	12,000	12,500	13,000	1,000	8.3%
	66749	Revenue Collection Cost	81,826	80,398	80,398	83,606	3,208	4.0%
	66767	Maint Technology	6,500	8,400	8,400	7,900	(500)	-6.0%
	66800	Fleet Maint ISF	(10,304)	112,863	85,000	118,345	5,482	4.9%
	66803	Fleet Parts ISF	46,732	0	0	0	0	0
	66804	Fleet Sublet ISF	19,050	0	0	0	0	0
	66805	Fleet Labor ISF	24,044	0	0	0	0	0
	66806	Fleet Fuel ISF	26,569	38,523	24,000	77,448	38,925	101.0%
	66807	Fleet GPS ISF	0	0	0	2,400	2,400	0
	89300	Operating Reimbursement In	(401,245)	(448,163)	(292,073)	(439,122)	9,041	-2.0%
	89400	Operating Reimbursement Out	433,981	516,163	360,073	508,148	(8,015)	-1.6%
		Expenses Operating - Total	1,790,095	10,164,108	1,717,659	11,715,074	1,550,966	15.3%
Expenses Capital	78500	CO Vehicles	131,862	0	0	0	0	0
	78902	CO Miscellaneous Equipment	8,029	30,000	0	55,000	25,000	83.3%
		Expenses Capital - Total	139,891	30,000	0	55,000	25,000	83.3%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	483,600	0	0	0

**Charleston County
Organizational Budget**

Public Works: Stormwater

Object

Object Long Description

FY 2024
Actual

FY 2025
Approved

FY 2025
Projection

FY 2026
Proposed

Amount
Change

Percent
Change

Interfund Transfer Out	- Total	0	0	483,600	0	0	0
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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	
Administrative Assistant III	SPEC 05	1.00	
Civil Engineer I	PROF 03	1.00	
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	3.00	
Equipment Operator III PW	TECH 06	1.00	
GIS Analyst	ANLT 06	1.00	
Plans Reviewer	PROF 02	2.00	
PW Foreman Field Ops	SUPV 01	1.00	
Stormwater Inspector Foreman	SUPV 01	1.00	
Stormwater Inspector	TECH 05	5.00	
Technical Programs Manager	MNGR 04	0.50	
Trades Technician II	TECH 04	1.00	
TOTAL CURRENT PERSONNEL		<u>26.75</u>	<u>\$ 1,832,794</u>
TOTAL PERSONNEL		<u>26.75</u>	<u>\$ 1,832,794</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>
78902 Drone		1	\$ 55,000	\$ 55,000
TOTAL		<u>1</u>		<u>\$ 55,000</u>