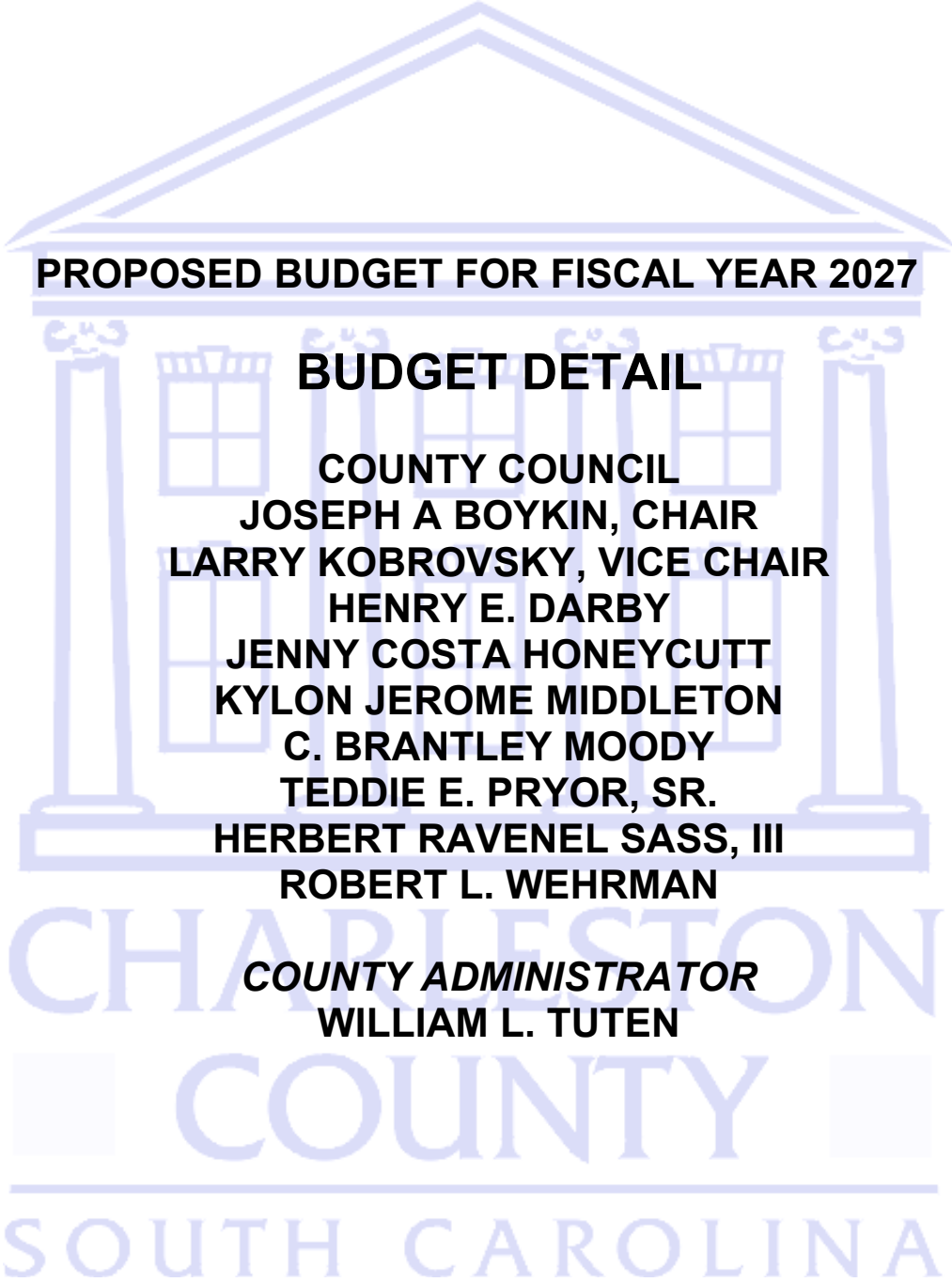


**Charleston County
Fiscal Year 2027
Proposed Budget Detail**

COUNTY OF CHARLESTON SOUTH CAROLINA



PROPOSED BUDGET FOR FISCAL YEAR 2027

BUDGET DETAIL

COUNTY COUNCIL

JOSEPH A BOYKIN, CHAIR

LARRY KOBROVSKY, VICE CHAIR

HENRY E. DARBY

JENNY COSTA HONEYCUTT

KYLON JEROME MIDDLETON

C. BRANTLEY MOODY

TEDDIE E. PRYOR, SR.

HERBERT RAVENEL SASS, III

ROBERT L. WEHRMAN

COUNTY ADMINISTRATOR

WILLIAM L. TUTEN

**CHARLESTON
COUNTY
SOUTH CAROLINA**

Budget Department:

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Pamela Jones, Assistant Budget Director
Gail Marion, Grants Manager
Asia S. Heath, Budget Analyst II
Richard Moss, Budget Analyst II
Mary Alice Day, Budget Analyst I
Kevin Nutt, Budget Analyst I

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About the Cover Art:

Pictured are azaleas located at Middleton Place, now propagated to over 100,000 in number, these plants were originally installed by Williams Middleton. Middleton Place is a National Historic Landmark and home to the oldest landscape gardens in America. Middleton Place was the birthplace and home of Arthur Middleton, one of the 56 signers of the Declaration of Independence. Charleston is currently celebrating its status as a designated Signature City as part of the 250th anniversary of the American Revolution. Maintaining, protecting, and expanding the area's timeless beauty, 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."

Photo Credit:

'Spring at Middleton Place', Middleton Place, SC on March 28, 2026, taken by Matt Peacock of [mpeacockmedia](https://mpeacockmedia.com). [[@mpeacockmedia](https://mpeacockmedia.com)]. (2026, March 28).



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

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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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

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ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE

<u>GRADE</u>	<u>BEGINNING OF RANGE</u>	<u>END OF RANGE</u>
Field 1	\$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 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42936	Industrial Bond Processing	6,000	3,000	750	0	(3,000)	-100.0%
	43505	Miscellaneous Revenues	66	0	0	0	0	0
		Revenues - Total	6,066	3,000	750	0	(3,000)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	493,157	570,399	484,000	562,126	(8,273)	-1.5%
	54006	Non Exempt Overtime - Regular	107	0	0	0	0	0
	54201	Fringe Benefits - Regular	197,436	239,568	198,000	224,850	(14,718)	-6.1%
	54008	Personnel Lapse	0	0	0	(55,000)	(55,000)	0
		Expenses Personnel - Total	690,700	809,967	682,000	731,976	(77,991)	(9.6%)
Expenses Operating	66240	Wiltown Improvment Org	25,000	0	0	0	0	0
	67486	Beautiful Gate Center	7,464	0	0	0	0	0
	66905	Postage ISF	78	150	150	150	0	0
	67554	Urban Land Institute	10,000	0	0	0	0	0
	66706	Dues Member & Accreditation	8,170	9,000	9,000	9,000	0	0
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	66388	Liberty Hill Improv Council	7,448	0	0	0	0	0
	67457	Ronald McDonald House	7,464	0	0	0	0	0
	64603	Office Expenses	885	2,000	1,500	2,000	0	0
	67510	Charleston Hope	7,464	0	0	0	0	0
	66602	Wireless Tech ISF Charges	4,032	5,448	5,448	4,032	(1,416)	-26.0%
	67444	Barrier Is Medical Clinic	7,464	0	0	0	0	0
	67519	HEART Inclusive Arts	7,448	0	0	0	0	0
	65294	E Cooper Habitat for Humanity	7,464	0	0	0	0	0
	66259	Bridge of Hope	7,464	0	0	0	0	0
	67490	Chas Legal Access	7,464	0	0	0	0	0
	65801	Training and Conference	7,698	25,000	20,000	25,000	0	0
	65209	Communities In Schools	7,464	0	0	0	0	0

Charleston County Organizational Budget

County Council

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67544	Chas Climate Coalition	7,448	0	0	0	0	0
	67547	Islands against Cancer	7,448	0	0	0	0	0
	67545	Friends of Fisher House	7,448	0	0	0	0	0
	67518	Edisto Island Open Land Trust	7,464	0	0	0	0	0
	66716	Contingency	0	350,000	250,000	350,000	0	0
	67423	Charleston Jazz	2,954	0	0	0	0	0
	67000	Records Storage ISF	1,172	1,100	1,100	1,500	400	36.4%
	67458	Our Lady Mercy Outreach	4,980	0	0	0	0	0
	67548	Kids on Point	7,464	0	0	0	0	0
	67542	Camp Rise Above	7,464	0	0	0	0	0
	66718	Meeting Expenses	3,378	3,500	3,500	3,500	0	0
	65206	Sea Island Habitat	7,464	0	0	0	0	0
	65230	Visitors Bureau	0	0	1,182,588	0	0	0
	67550	Representation Matters	7,448	0	0	0	0	0
	66600	Telephone ISF Charges	5,977	6,384	6,384	6,384	0	0
	67543	Chas Classical School	5,000	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	250	100	250	0	0
	67495	North Chs Dental Outreach	7,448	0	0	0	0	0
	64803	Accounting and Audit Services	110,500	120,000	120,000	126,000	6,000	5.0%
	67428	Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0
	66280	Lowcountry AIDS Service	4,448	0	0	0	0	0
	67456	Reading Partners	7,464	0	0	0	0	0
	67493	Four Rivers Outrch Comm Dev	2,885	0	0	0	0	0
	67443	Assoc for Blind	7,464	0	0	0	0	0
	65202	Coastal Crisis Chaplaincy	0	0	0	50,000	50,000	0
	64826	Printing and Binding	402	1,100	500	1,100	0	0

Charleston County Organizational Budget

County Council

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	65290	Youth Empower (YES) Council	5,973	0	0	0	0	0
	66902	Copier ISF	6,494	5,885	5,885	6,400	515	8.8%
	67452	Dream Center Clinic	7,448	0	0	0	0	0
	66802	Motor Pool ISF	5	250	250	300	50	20.0%
	66136	Wings for Kids	7,464	0	0	0	0	0
	66712	Recognition and Awards	1,869	2,500	2,500	2,500	0	0
	66702	Advertising	3,364	3,000	3,500	3,000	0	0
	67462	Windwood Farm Home	7,464	0	0	0	0	0
	66144	Pet Helpers	7,464	0	0	0	0	0
	67555	African American Settlement Co	0	0	5,000	0	0	0
	67546	Holy City Wellbeing	7,448	0	0	0	0	0
	67497	Respite Care of Chas	7,464	0	0	0	0	0
	65978	Chas County School District	0	0	5,000	0	0	0
	66186	Liberty Hill Redevelopment	7,464	0	0	0	0	0
	67549	Namaste Chas	7,448	0	0	0	0	0
	65917	Council of Governments	510,294	510,294	510,294	510,294	0	0
	66188	Green Heart Project	7,464	0	0	0	0	0
		Expenses Operating - Total	1,044,984	1,141,627	2,228,465	1,197,276	55,649	4.9%

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>
Administrative Assistant III	SPEC 05	1.00	
Clerk of Council	ELEC 01	1.00	
Council Member	UNGD	9.00	
Deputy Clerk of Council	MNGR 03	1.00	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.00</u>	\$ <u>562,126</u>
TOTAL PERSONNEL		<u>13.00</u>	\$ <u>562,126</u>

Charleston County Organizational Budget

Accommodations Tax - Local

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	19,716	0	0	0	0	0
	42939	Accommodations Tax	31,759,216	29,290,000	30,000,000	30,600,000	1,310,000	4.5%
	43301	Allocated Interest Earnings	745,814	350,000	270,000	200,000	(150,000)	-42.9%
		Revenues - Total	32,524,746	29,640,000	30,270,000	30,800,000	1,160,000	3.9%
Expenses Personnel	89200	Personnel Reimbursement Out	13,852,060	15,267,940	15,267,940	13,726,290	(1,541,650)	-10.1%
		Expenses Personnel - Total	13,852,060	15,267,940	15,267,940	13,726,290	(1,541,650)	(10.1%)
Expenses Operating	66177	Preservation Society Chas	10,000	0	0	0	0	0
	66280	Lowcountry AIDS Service	5,552	0	0	0	0	0
	67404	The Company Company	6,573	0	0	0	0	0
	65234	Chas Museum Facility Fund	66,667	66,667	66,667	66,667	0	0
	67423	Charleston Jazz	7,046	0	0	0	0	0
	67535	Black Food Truck	15,553	0	0	0	0	0
	65217	Spoletto Festival	18,198	0	0	0	0	0
	89400	Operating Reimbursement Out	5,227,163	5,377,391	5,377,391	5,691,746	314,355	5.8%
	65216	Chas Symphony Orchestra	13,424	0	0	0	0	0
	65230	Visitors Bureau	3,967,270	3,661,250	3,750,000	3,825,000	163,750	4.5%
	66730	Administrative Costs	835,000	425,000	425,000	100,000	(325,000)	-76.5%
	65913	City of Charleston	609,339	602,000	576,000	588,000	(14,000)	-2.3%
	65920	City of North Charleston	218,746	204,000	207,000	211,000	7,000	3.4%
	67501	SC Community Loan Fund	7,515,000	3,825,000	3,825,000	900,000	(2,925,000)	-76.5%
	66133	Town of Rockville	0	1,000	0	1,000	0	0
	65908	Sullivans Island	14,997	14,000	14,000	14,000	0	0
	66150	Chas Restaurant Foundation	10,000	0	0	0	0	0
	65904	North Chas Convention Center	1,141,875	1,434,960	1,434,960	1,434,960	0	0
	65276	Drayton Hall	18,849	0	0	0	0	0

Charleston County Organizational Budget

Accommodations Tax - Local

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	67408	Charleston Golf Inc	16,139	0	0	0	0	0
	65266	Charleston Stage Company	9,353	0	0	0	0	0
	65291	South Carolina Aquarium	39,988	0	0	0	0	0
	65273	Chas Metro Sports Council	31,627	0	0	0	0	0
	66284	Chas Food & Wine Festival	22,871	0	0	0	0	0
	66204	Project LOVE	5,388	0	0	0	0	0
	65902	Isle of Palms	831,136	694,000	785,000	801,000	107,000	15.4%
	66255	Medal Of Honor Museum	3,500,000	0	0	0	0	0
	66296	Black Pages International	4,177	0	0	0	0	0
	67491	Charleston Gaillard Center	24,354	0	0	0	0	0
	65261	SC Historical Society	8,674	0	0	0	0	0
	67463	City of Chas IAAMuseum	978,020	978,021	978,021	978,021	0	0
	65214	Gibbs Museum of Art	30,425	0	0	0	0	0
	65912	Town of Ravenel	0	0	0	1,000	1,000	0
	65906	Seabrook Island	86,438	90,000	82,000	84,000	(6,000)	-6.7%
	65215	Charleston Museum	405,000	417,000	417,000	428,000	11,000	2.6%
	65907	Folly Beach	474,745	394,000	448,000	457,000	63,000	16.0%
	65918	Lump Sum Appropriation	0	400,000	400,000	400,000	0	0
	65909	Town of Hollywood	0	1,000	0	1,000	0	0
	66151	Cooper River Bridge Run Inc	25,475	0	0	0	0	0
	66749	Revenue Collection Cost	317,533	292,900	300,000	306,000	13,100	4.5%
	65905	Kiawah Island	738,652	652,000	698,000	712,000	60,000	9.2%
	67453	Engaging Creative Minds	7,757	0	0	0	0	0
	65245	Southeastern Wildlife Expo	26,797	0	0	0	0	0
	65914	Town of Mt Pleasant	689,401	669,000	651,000	664,000	(5,000)	-0.7%
	65290	Youth Empower (YES) Council	4,027	0	0	0	0	0

Charleston County Organizational Budget

Accommodations Tax - Local

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change	
Expenses Operating	67485	Mother Emanuel Mem Found	700,000	0	0	0	0	0	
	65910	Town of McClellanville	203	1,000	1,000	1,000	0	0	
	65911	Town of James Island	2,341	4,000	2,000	2,000	(2,000)	-50.0%	
	67534	Summerville YMCA	6,792	0	0	0	0	0	
	67422	Historic Chas Foundation	30,961	0	0	0	0	0	
		Expenses Operating	- Total	28,719,526	20,204,189	20,438,039	17,667,394	(2,536,795)	(12.6%)

Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,443,039	825,000	(135,000)	800,000	(25,000)	(3.0%)
	43301	Allocated Interest Earnings	28,010	19,000	22,000	17,000	(2,000)	(10.5%)
Revenues	- Total		1,471,049	844,000	(113,000)	817,000	(27,000)	(3.2%)
Expenses Operating	65214	Gibbs Museum of Art	65,000	0	0	0	0	0
	65215	Charleston Museum	48,000	0	0	0	0	0
	65217	Spoletto Festival	32,225	0	0	0	0	0
	65230	Visitors Bureau	425,412	240,000	(40,500)	232,500	(7,500)	(3.1%)
	65235	Charleston Children's Museum	27,000	0	0	0	0	0
	65261	SC Historical Society	7,896	0	0	0	0	0
	65276	Drayton Hall	37,602	0	0	0	0	0
	65291	South Carolina Aquarium	45,000	0	0	0	0	0
	65918	Lump Sum Appropriation	0	525,000	525,000	525,000	0	0.0%
	66175	Inter African Amer Museum	72,177	0	0	0	0	0
	66177	Preservation Society Chas	25,000	0	0	0	0	0
	67422	Historic Chas Foundation	75,000	0	0	0	0	0
	67552	Orphan Aid Jenkins	10,000	0	0	0	0	0
	67553	Colonial Dames	1,792	0	0	0	0	0
Expenses Operating	- Total		872,104	765,000	484,500	757,500	(7,500)	(1.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	95,902	65,000	(6,750)	63,750	(1,250)	(1.9%)
Interfund Transfer Out	- Total		95,902	65,000	(6,750)	63,750	(1,250)	(1.9%)

Charleston County Organizational Budget

Air Service Development

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43406	Rental Car User Fee	7,281,040	6,500,000	6,500,000	6,500,000	0	0
		Revenues	- Total	7,281,040	6,500,000	6,500,000	0	0
Expenses Operating	66288	Aviation Authority	5,533,590	4,940,000	4,940,000	4,940,000	0	0
	66749	Revenue Collection Cost	364,052	325,000	325,000	325,000	0	0
		Expenses Operating	- Total	5,897,642	5,265,000	5,265,000	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	0	5,500,000	5,500,000	1,235,000	(4,265,000)	-77.5%
		Interfund Transfer Out	- Total	0	5,500,000	1,235,000	(4,265,000)	(77.5%)

Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	133,390	159,000	157,000	164,000	5,000	3.1%
	42601	Motor Vehicle Taxes Current	11,131	10,500	11,000	11,000	500	4.8%
	42603	Real Property Taxes Delinquent	8,545	10,000	10,000	10,000	0	0.0%
	42624	Personal Property Tax Current	4,527	0	0	0	0	0
	42627	Utility Property Tax Current	12,814	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	993	0	0	0	0	0
	42842	Motor Carrier	349	300	200	200	(100)	(33.3%)
	42862	Homestead State Revenue	2,051	0	0	0	0	0
Revenues	- Total		173,800	179,800	178,200	185,200	5,400	3.0%
Expenses Operating	65914	Town of Mt Pleasant	176,669	181,086	181,086	185,613	4,527	2.5%
Expenses Operating	- Total		176,669	181,086	181,086	185,613	4,527	2.5%

Charleston County Organizational Budget

Northern Charleston County Fire District

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42600	Real Property Taxes Current	329,433	455,400	458,600	487,000	31,600	6.9%
	42601	Motor Vehicle Taxes Current	65,210	61,500	67,400	69,000	7,500	12.2%
	42603	Real Property Taxes Delinquent	6,771	8,000	10,500	10,500	2,500	31.2%
	42612	Econ Develop Current-MCP	133,730	135,000	143,000	146,000	11,000	8.1%
	42624	Personal Property Tax Current	37,648	0	0	0	0	0
	42625	Advance Property Tax Current	80	0	0	0	0	0
	42626	Manufacture Property Tax Curr	847	0	0	0	0	0
	42627	Utility Property Tax Current	40,185	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	7,467	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	42	0	0	0	0	0
	42842	Motor Carrier	1,259	650	600	600	(50)	-7.7%
	42862	Homestead State Revenue	6,533	0	0	0	0	0
	42887	SC Heavy Equipment Fee	10,646	5,000	13,000	13,000	8,000	160.0%
		Revenues - Total	639,851	665,550	693,100	726,100	60,550	9.1%
Expenses Operating	65918	Lump Sum Appropriation	771	0	0	0	0	0
	66732	Lump Sum Appropriation	639,082	665,550	693,100	726,100	60,550	9.1%
		Expenses Operating - Total	639,853	665,550	693,100	726,100	60,550	9.1%

Charleston County Organizational Budget

Org-Key: F46006001 West St.Andrews Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,460	5,700	5,800	6,500	800	14.0%
	42601	Motor Vehicle Taxes Current	192	100	100	100	0	0.0%
	42603	Real Property Taxes Delinquent	102	0	0	0	0	0
	42624	Personal Property Tax Current	822	0	0	0	0	0
	42626	Manufacture Property Tax Curr	97	0	0	0	0	0
	42627	Utility Property Tax Current	2,406	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	2	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	1	0	0	0	0	0
	42842	Motor Carrier	14	0	0	0	0	0
	42862	Homestead State Revenue	9	0	0	0	0	0
Revenues	- Total		6,105	5,800	5,900	6,600	800	13.8%
Expenses Operating	65992	St. Andrew's Public Serv	8,000	8,000	8,000	8,000	0	0.0%
Expenses Operating	- Total		8,000	8,000	8,000	8,000	0	0

Charleston County Organizational Budget

Org-Key: 111500001 Internal Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	299,475	305,593	307,000	311,720	6,127	2.0%
	54201	Fringe Benefits - Regular	122,767	128,349	127,000	124,688	(3,661)	(2.9%)
Expenses Personnel	- Total		422,242	433,942	434,000	436,408	2,466	0.6%
Expenses Operating	64603	Office Expenses	2,021	1,500	1,500	1,500	0	0.0%
	65801	Training and Conference	3,755	4,300	4,300	4,300	0	0.0%
	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	1,802	1,600	1,600	1,700	100	6.2%
	66709	Local Mileage Reimbursement	230	400	400	400	0	0.0%
	66902	Copier ISF	1,678	1,692	1,692	1,700	8	0.5%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	0	0	0	30	30	0
Expenses Operating	- Total		14,025	14,131	14,131	14,369	238	1.7%

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>311,720</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>311,720</u>

Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,394,929	1,484,268	1,477,000	1,473,053	(11,215)	(0.8%)
	54014	Car Allowance - Regular	7,200	24,000	24,000	24,000	0	0.0%
	54201	Fringe Benefits - Regular	557,003	633,473	604,000	589,221	(44,252)	(7.0%)
Expenses Personnel	- Total		1,959,132	2,141,741	2,105,000	2,086,274	(55,467)	(2.6%)
Expenses Operating	64603	Office Expenses	4,124	6,000	5,000	6,000	0	0.0%
	64654	Noncapital FF&E	15,203	0	0	0	0	0
	64802	Special Legal Services	88,241	100,000	60,000	100,000	0	0.0%
	64840	Contracted Services	0	0	100,000	175,000	175,000	0
	64841	Court Filing Fee	7,012	2,000	5,100	5,000	3,000	150.0%
	65601	Noncapital Technology	27	1,000	1,000	1,000	0	0.0%
	65705	Court Reporter Fees	3,415	4,000	2,000	4,000	0	0.0%
	65801	Training and Conference	7,767	13,000	13,000	13,000	0	0.0%
	66600	Telephone ISF Charges	7,356	9,708	9,708	10,164	456	4.7%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	984	(216)	(18.0%)
	66703	Publications	3,150	6,200	3,500	5,000	(1,200)	(19.4%)
	66704	Internet Access	15,717	19,500	17,000	19,500	0	0.0%
	66706	Dues Member & Accreditation	6,934	8,000	7,000	8,000	0	0.0%
	66709	Local Mileage Reimbursement	2,790	3,000	2,200	3,000	0	0.0%
	66902	Copier ISF	5,653	5,839	5,839	6,000	161	2.8%
	66905	Postage ISF	2,833	1,600	1,600	3,000	1,400	87.5%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	2,338	2,500	2,500	2,750	250	10.0%
Expenses Operating	- Total		175,260	185,147	238,247	364,098	178,951	96.7%

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	1.00	
Assistant County Attorney II	PROF 05	2.00	
Assistant County Attorney III	PROF 06	2.00	
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>1,473,053</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>1,473,053</u>

Charleston County Organizational Budget

Org-Key: P11000301 Legal - Seized Assets

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	10,660	0	2,232	0	0	0
	43301	Allocated Interest Earnings	4,863	3,500	3,300	2,000	(1,500)	(42.9%)
Revenues	- Total		15,523	3,500	5,532	2,000	(1,500)	(42.9%)
Expenses Personnel	89200	Personnel Reimbursement Out	0	0	0	25,000	25,000	0
Expenses Personnel	- Total		0	0	0	25,000	25,000	0
Expenses Operating	64841	Court Filing Fee	5,264	3,000	4,950	2,500	(500)	(16.7%)
	65601	Noncapital Technology	333	1,400	1,500	1,400	0	0.0%
	65703	Court Investigation/Prep	0	200	50	200	0	0.0%
	65801	Training and Conference	0	2,500	0	2,500	0	0.0%
	66702	Advertising	348	2,500	2,000	2,500	0	0.0%
	66703	Publications	1,192	1,500	1,500	1,500	0	0.0%
	66716	Contingency	0	91,442	0	68,436	(23,006)	(25.2%)
Expenses Operating	- Total		7,137	102,542	10,000	79,036	(23,506)	(22.9%)

Charleston County Organizational Budget

State Agencies

	Object	Object Long Description	FY 2025 <u>Actual</u>	FY 2026 <u>Approved</u>	FY 2026 <u>Projection</u>	FY 2027 <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	65104	Department of Social Services	72,000	72,000	72,000	72,000	0	0
	66600	Telephone ISF Charges	8,898	8,898	8,898	8,898	0	0
	64642	Repair and Maint Supplies	16,121	0	20,000	0	0	0
	65300	Telephone Direct	25,637	0	27,500	0	0	0
	65103	Mental Health Center	156,247	156,247	156,247	156,247	0	0
	64611	Copy Supplies	92,136	0	5,000	0	0	0
	66716	Contingency	0	247,086	0	247,261	175	0.1%
	64600	Postage Direct	0	0	18,000	0	0	0
	66737	Parking Expense	312	0	1,500	0	0	0
	64624	Drugs and Medical Supplies	2,787	0	0	0	0	0
	64840	Contracted Services	19,053	0	95,000	0	0	0
	64752	Carpentry SS Hub	5,000	0	7,500	0	0	0
	66907	Messenger Service ISF	1,875	1,875	1,875	1,700	(175)	-9.3%
	64811	Waste Disposal Services	0	0	4,500	0	0	0
	64603	Office Expenses	22,247	0	30,000	0	0	0
		Expenses Operating - Total	<u>422,313</u>	<u>486,106</u>	<u>448,020</u>	<u>486,106</u>	<u>0</u>	<u>0</u>

Charleston County Organizational Budget

Transportation Sales Tax - Transit 1st TST

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	90,850	57,000	57,000	42,000	(15,000)	-26.3%
	43301	Allocated Interest Earnings	973,516	980,000	1,080,000	945,000	(35,000)	-3.6%
	43401	Transportation Sales Tax	16,567,012	17,168,040	17,168,040	16,660,815	(507,225)	-3.0%
		Revenues						
		- Total	17,631,378	18,205,040	18,305,040	17,647,815	(557,225)	(3.1%)
Expenses Operating	65918	Lump Sum Appropriation	11,135,000	11,550,000	11,550,000	18,683,000	7,133,000	61.8%
		Expenses Operating						
		- Total	11,135,000	11,550,000	11,550,000	18,683,000	7,133,000	61.8%

Charleston County Organizational Budget

Transportation Sales Tax - Transit 2nd TST

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	146,370	92,000	92,000	72,000	(20,000)	-21.7%
	43301	Allocated Interest Earnings	4,345,391	3,280,000	3,330,000	2,295,000	(985,000)	-30.0%
	43401	Transportation Sales Tax	26,691,297	27,659,620	27,659,620	28,627,640	968,020	3.5%
		Revenues						
		- Total	31,183,058	31,031,620	31,081,620	30,994,640	(36,980)	(0.1%)
Interfund Transfer In	99710	Interfd Transfer In	4,122,358	0	0	0	0	0
		Interfund Transfer In						
		- Total	4,122,358	0	0	0	0	0
Expenses Operating	64803	Accounting and Audit Services	832	0	0	0	0	0
	66732	Lump Sum Appropriation	3,650,000	3,760,000	3,760,000	3,873,000	113,000	3.0%
	67100	Interest Expense on Debt	3,677,554	3,434,698	3,434,698	3,179,410	(255,288)	-7.4%
	67101	Principal Payment on Bonds	4,735,250	4,979,000	4,979,000	5,232,500	253,500	5.1%
	67102	Paying Agents Fees	1,000	1,000	1,300	1,300	300	30.0%
		Expenses Operating						
		- Total	12,064,636	12,174,698	12,174,998	12,286,210	111,512	0.9%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	58,670,584	58,670,584	0
		Interfund Transfer Out						
		- Total	0	0	0	58,670,584	58,670,584	0

Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	8,559,512	9,750,000	10,170,000	10,630,000	880,000	9.0%
	42601	Motor Vehicle Taxes Current	714,900	680,000	750,000	770,000	90,000	13.2%
	42603	Real Property Taxes Delinquent	250,874	250,000	280,000	280,000	30,000	12.0%
	42612	Econ Develop Current-MCP	386,827	105,000	123,000	127,000	22,000	21.0%
	42613	M County Parks-Partners Credit	(114,331)	0	0	0	0	0
	42616	TIF Adjust Current	(291,535)	(349,000)	(594,000)	(713,000)	(364,000)	104.3%
	42624	Personal Property Tax Current	320,717	0	0	0	0	0
	42625	Advance Property Tax Current	116	0	0	0	0	0
	42626	Manufacture Property Tax Curr	19,705	0	0	0	0	0
	42627	Utility Property Tax Current	270,111	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	(991)	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	29,029	0	0	0	0	0
	42631	Advance Property Tax Delinqu	2	0	0	0	0	0
	42632	Manufacture Property Taxes Del	956	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	905	0	0	0	0	0
	42801	Merchants Inventory Tax	54,441	54,440	54,440	54,440	0	0.0%
	42838	Manufacturers' Depreciation	17,319	35,000	17,000	17,000	(18,000)	(51.4%)
	42842	Motor Carrier	20,871	18,000	16,000	18,000	0	0.0%
	42862	Homestead State Revenue	103,397	0	0	0	0	0
	42887	SC Heavy Equipment Fee	13,247	10,000	17,000	17,000	7,000	70.0%
	42889	State Mfg Exempt Replacement	33,890	34,000	17,000	17,000	(17,000)	(50.0%)
Revenues	- Total		10,389,962	10,587,440	10,850,440	11,217,440	630,000	6.0%
Interfund Transfer In	99710	Interfd Transfer In	170,426	126,426	148,426	155,426	29,000	22.9%
Interfund Transfer In	- Total		170,426	126,426	148,426	155,426	29,000	22.9%
Expenses Operating	66732	Lump Sum Appropriation	10,560,388	10,713,866	10,998,866	11,372,866	659,000	6.2%
Expenses Operating	- Total		10,560,388	10,713,866	10,998,866	11,372,866	659,000	6.2%



Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,961,630	2,024,513	2,049,000	2,110,812	86,299	4.3%
	54002	Temporaries	9,826	30,000	13,000	0	(30,000)	(100.0%)
	54201	Fringe Benefits - Regular	804,931	862,895	848,000	844,325	(18,570)	(2.2%)
Expenses Personnel	- Total		2,776,387	2,917,408	2,910,000	2,955,137	37,729	1.3%
Expenses Operating	64603	Office Expenses	12,888	14,000	17,500	15,000	1,000	7.1%
	64604	Tax Supplies	978	2,500	2,000	1,500	(1,000)	(40.0%)
	64642	Repair and Maint Supplies	712	800	1,000	800	0	0.0%
	64826	Printing and Binding	0	150	100	150	0	0.0%
	64840	Contracted Services	0	50,000	60,000	1,500	(48,500)	(97.0%)
	64846	Mailers (Printing/Postage)	527,702	590,000	600,000	650,000	60,000	10.2%
	65601	Noncapital Technology	143	0	0	500	500	0
	65801	Training and Conference	11,249	13,500	13,500	15,540	2,040	15.1%
	66600	Telephone ISF Charges	15,324	15,324	15,324	12,400	(2,924)	(19.1%)
	66602	Wireless Tech ISF Charges	5,628	2,676	2,676	2,676	0	0.0%
	66701	Maint Contract Mach & Equip	654	1,500	1,000	3,257	1,757	117.1%
	66703	Publications	542	4,245	1,000	2,480	(1,765)	(41.6%)
	66706	Dues Member & Accreditation	0	130	0	130	0	0.0%
	66709	Local Mileage Reimbursement	0	100	0	100	0	0.0%
	66767	Maint Technology	2,760	2,500	2,500	2,650	150	6.0%
	66786	Community Outreach	1,018	0	0	0	0	0
	66800	Fleet Maint ISF	0	3,950	3,950	3,950	0	0.0%
	66803	Fleet Parts ISF	639	0	0	0	0	0
	66804	Fleet Sublet ISF	3,510	0	0	0	0	0
	66805	Fleet Labor ISF	1,557	0	0	0	0	0
	66806	Fleet Fuel ISF	2,494	3,520	3,520	3,266	(254)	(7.2%)
	66807	Fleet GPS ISF	0	450	0	4,500	4,050	900.0%
	66902	Copier ISF	15,222	17,398	17,398	15,500	(1,898)	(10.9%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	8,568	12,500	12,500	9,500	(3,000)	(24.0%)
	66907	Messenger Service ISF	6,000	6,000	6,000	6,800	800	13.3%
	67000	Records Storage ISF	4,034	3,950	3,950	4,100	150	3.8%
	67001	Records Services ISF	10,990	8,500	8,500	10,000	1,500	17.6%
Expenses Operating	- Total		632,612	753,693	772,418	766,299	12,606	1.7%

AUDITOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Auditor	ELEC 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>2,110,812</u>
 TOTAL PERSONNEL		 <u>32.00</u>	 \$ <u>2,110,812</u>

Charleston County Organizational Budget

Clerk of Court

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	50,695	50,400	48,500	48,500	(1,900)	-3.8%
	43300	Interest Earnings	1,637	2,600	1,000	1,000	(1,600)	-61.5%
	43214	CO 50%/25% Bond Estreatment	7,500	50,000	50,000	50,000	0	0
	43255	ST 100% Motion Fee Judicial	303,100	266,000	310,000	310,000	44,000	16.5%
	43289	ST 100% Condition Discharge	14,070	10,000	14,000	14,000	4,000	40.0%
	43248	ST CR Justice Academy Surg \$5	92	200	0	0	(200)	-100.0%
	43203	Client Fees	1,400	1,500	1,500	1,500	0	0
	43266	ST DUI SLED Pullout \$200 3rd	0	200	0	0	(200)	-100.0%
	42983	CO 56%/5% Support Fee	665,616	680,000	680,000	680,000	0	0
	43264	ST DUI/DPS \$100 Pullout Hwy	1,411	700	1,000	1,000	300	42.9%
	43002	CO 56% Fines	13,014	14,000	14,000	14,000	0	0
	43262	ST DUI 100% \$12 Per Case	487	500	0	0	(500)	-100.0%
	43216	CO 100%/\$35 Expungement Fee	12,705	12,500	12,000	12,000	(500)	-4.0%
	43027	CofC FC-ST 44% Court Costs	4,066	4,700	4,700	4,700	0	0
	43245	Assessments State Remit	(16,107)	(18,000)	(16,000)	(16,000)	2,000	-11.1%
	43268	ST 64.65% Assessment	16,107	18,000	16,000	16,000	(2,000)	-11.1%
	43001	ST 44% Fines	10,225	11,200	11,200	11,200	0	0
	43257	ST 100% \$50 Filing Fee	388,081	355,000	385,000	385,000	30,000	8.5%
	42930	Copy Charges	9,283	7,600	8,000	8,000	400	5.3%
	43016	CofC FC-CO 56% Court Costs	5,174	6,000	6,000	6,000	0	0
	43275	CO 56% \$200 Lic Reinstate	200	0	0	0	0	0
	43274	CO 56% \$100 OUT ST Subp	2,044	2,000	2,000	2,000	0	0
	43020	ST 100% \$25 Law Enf Surg	15,455	15,000	15,000	15,000	0	0
	43276	CO 56% \$100 FJ Filing Fee	5,700	5,000	5,000	5,000	0	0
	43022	ST \$100 Drug Surcharge	22,936	20,000	25,000	25,000	5,000	25.0%
	43261	ST DUS/DPS \$100 Pullout Hwy	100	0	0	0	0	0

Charleston County Organizational Budget

Clerk of Court

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42940	CO 44% \$100 Filing Fee	342,149	310,000	340,000	340,000	30,000	9.7%
	43271	ST 44% \$100 OUT ST subp	1,606	1,500	1,570	1,570	70	4.7%
	43267	ST DUI/DUAC Breath Test \$25	275	200	0	0	(200)	-100.0%
	42982	ST 44%/5% Support Fee	522,984	534,000	534,000	534,000	0	0
	42997	Fines/Fees/Filing State Remit	(1,687,095)	(1,627,400)	(1,743,470)	(1,743,470)	(116,070)	7.1%
	42942	ST 56% \$100 Filing Fee	435,463	395,000	433,000	433,000	38,000	9.6%
	43015	CO 100% 3% Collection Fee	1,560	1,500	1,500	1,500	0	0
	43263	ST 100% \$100 DUI Surcharge	3,956	3,000	4,000	4,000	1,000	33.3%
	43213	ST 25% Bond Estreatments	7,500	50,000	50,000	50,000	0	0
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0
	43023	Surcharges State Rebate	(38,483)	(35,200)	(40,000)	(40,000)	(4,800)	13.6%
	43003	DUI/DUS/BUI State Remit	(6,229)	(4,600)	(5,000)	(5,000)	(400)	8.7%
Revenues - Total			1,133,677	1,158,100	1,184,500	1,184,500	26,400	2.3%
Interfund Transfer In	99710	Interfd Transfer In	1,463,136	16,693	661,240	467,252	450,559	2,699.1%
	Interfund Transfer In - Total		1,463,136	16,693	661,240	467,252	450,559	2,699.1%
Expenses Personnel	54006	Non Exempt Overtime - Regular	14,908	20,000	15,000	0	(20,000)	-100.0%
	54001	Salaries and Wages - Regular	3,281,653	3,586,065	3,327,000	3,679,355	93,290	2.6%
	54008	Personnel Lapse	0	(175,000)	0	(125,000)	50,000	-28.6%
	54002	Temporaries	229,587	260,000	257,000	270,000	10,000	3.8%
	89100	Personnel Reimbursement In	0	(403,256)	0	0	403,256	-100.0%
	54201	Fringe Benefits - Regular	1,389,366	1,586,047	1,426,000	1,545,992	(40,055)	-2.5%
Expenses Personnel - Total			4,915,514	4,873,856	5,025,000	5,370,347	496,491	10.2%
Expenses Operating	64806	Security Services	10,247	12,000	12,000	12,000	0	0
	64846	Mailers (Printing/Postage)	42,191	36,000	36,000	36,000	0	0
	66602	Wireless Tech ISF Charges	5,232	4,740	4,740	4,740	0	0

Charleston County Organizational Budget

Clerk of Court

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	66907	Messenger Service ISF	2,250	2,250	2,250	1,700	(550)	-24.4%
	66905	Postage ISF	21,305	18,000	18,000	22,000	4,000	22.2%
	64603	Office Expenses	17,411	18,000	18,000	18,000	0	0
	67001	Records Services ISF	42,022	40,000	40,000	47,500	7,500	18.8%
	65601	Noncapital Technology	0	0	200	0	0	0
	64840	Contracted Services	0	50,000	0	50,000	0	0
	66902	Copier ISF	11,575	10,734	10,734	11,500	766	7.1%
	66600	Telephone ISF Charges	49,114	51,984	51,984	51,984	0	0
	64826	Printing and Binding	2,713	8,000	4,500	5,000	(3,000)	-37.5%
	66701	Maint Contract Mach & Equip	2,100	9,200	9,200	9,200	0	0
	67000	Records Storage ISF	10,212	22,950	22,950	22,500	(450)	-2.0%
	65704	Jury Fees	280,157	250,000	250,000	250,000	0	0
		Expenses Operating - Total	496,529	533,858	480,558	542,124	8,266	1.5%

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	
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	5.00	
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>3,679,355</u>
TOTAL PERSONEL		<u>54.92</u>	\$ <u>3,679,355</u>

Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD Cost Reimb

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	909,319	950,000	1,000,000	1,000,000	50,000	5.3%
	42873	IVD Incentive Reimbursement	0	170,000	0	0	(170,000)	(100.0%)
Revenues	- Total		909,319	1,120,000	1,000,000	1,000,000	(120,000)	(10.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	272,722	365,346	239,000	360,348	(4,998)	(1.4%)
	54002	Temporaries	23,616	40,000	32,000	40,000	0	0.0%
	54006	Non Exempt Overtime - Regular	5	0	0	0	0	0
	54201	Fringe Benefits - Regular	112,512	164,445	101,000	155,139	(9,306)	(5.7%)
	89100	Personnel Reimbursement In	(181,806)	0	(150,000)	(150,000)	(150,000)	0
Expenses Personnel	- Total		227,049	569,791	222,000	405,487	(164,304)	(28.8%)
Expenses Operating	64603	Office Expenses	7,000	10,000	7,500	8,500	(1,500)	(15.0%)
	64806	Security Services	8,640	12,000	4,000	12,000	0	0.0%
	64826	Printing and Binding	5,979	2,000	2,000	2,000	0	0.0%
	65601	Noncapital Technology	1,161	0	0	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	2,262	6,000	3,000	3,000	(3,000)	(50.0%)
	66800	Fleet Maint ISF	0	680	680	544	(136)	(20.0%)
	66803	Fleet Parts ISF	221	0	0	0	0	0
	66805	Fleet Labor ISF	618	0	0	0	0	0
	66806	Fleet Fuel ISF	310	1,045	1,045	970	(75)	(7.2%)
	66807	Fleet GPS ISF	0	230	230	230	0	0.0%
	66902	Copier ISF	15,185	16,122	16,122	15,000	(1,122)	(7.0%)
	66905	Postage ISF	17,710	16,000	16,000	18,434	2,434	15.2%
	66907	Messenger Service ISF	3,000	3,000	3,000	3,400	400	13.3%
	67000	Records Storage ISF	23,080	24,000	24,000	24,000	0	0.0%
	67001	Records Services ISF	15,065	12,770	12,770	12,770	0	0.0%
Expenses Operating	- Total		126,644	130,260	116,760	127,261	(2,999)	(2.3%)

Charleston County Organizational Budget

Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Interfund Transfer Out 99700	Interfd Transfer Out	556,624	419,949	661,240	467,252	47,303	11.3%
Interfund Transfer Out	- Total	556,624	419,949	661,240	467,252	47,303	11.3%

CLERK OF COURT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Deputy Clerk of Court	DIRC 03	0.08	
Court Specialist	TECH 03	1.00	
Court Specialist II	TECH 03	1.00	
Deputy Clerk of Court II	TECH 04	1.00	
Family Court Manager	MNGR 02	1.00	
IT System Specialist	PROF 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>5.08</u>	 \$ <u>360,348</u>
 TOTAL PERSONNEL		 <u>5.08</u>	 \$ <u>360,348</u>

Charleston County Organizational Budget

Org-Key: X21505101 Clerk of Court IV-D Incentives

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42873	IVD Incentive Reimbursement	181,806	0	150,000	150,000	150,000	0
Revenues	- Total		181,806	0	150,000	150,000	150,000	0
Interfund Transfer In	99710	Interfd Transfer In	0	419,949	0	0	(419,949)	(100.0%)
Interfund Transfer In	- Total		0	419,949	0	0	(419,949)	(100.0%)
Expenses Personnel	89200	Personnel Reimbursement Out	181,806	403,256	150,000	150,000	(253,256)	(62.8%)
Expenses Personnel	- Total		181,806	403,256	150,000	150,000	(253,256)	(62.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	906,512	16,693	0	0	(16,693)	(100.0%)
Interfund Transfer Out	- Total		906,512	16,693	0	0	(16,693)	(100.0%)

Charleston County Organizational Budget

Clerk of Court Victims Bill of Rights

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43019	CO 100% \$25 Victim Surg	60,109	60,000	70,000	70,000	10,000	16.7%
	43021	Victim 35.35% Assessments	8,807	9,000	9,000	10,000	1,000	11.1%
		Revenues	68,916	69,000	79,000	80,000	11,000	15.9%
		- Total						

Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42715	Cremation Permits	102,967	100,000	100,000	100,000	0	0.0%
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0.0%
	42811	Local Govt Contrib-Operating	13,450	20,000	25,000	25,000	5,000	25.0%
	42930	Copy Charges	26,756	25,000	25,000	25,000	0	0.0%
Revenues	- Total		158,173	160,000	165,000	165,000	5,000	3.1%
Expenses Personnel	54001	Salaries and Wages - Regular	1,727,820	2,395,946	1,814,000	2,484,611	88,665	3.7%
	54002	Temporaries	7,163	20,000	21,000	0	(20,000)	(100.0%)
	54008	Personnel Lapse	0	(100,000)	0	(250,000)	(150,000)	150.0%
	54201	Fringe Benefits - Regular	739,550	1,037,802	783,000	1,019,947	(17,855)	(1.7%)
	89100	Personnel Reimbursement In	0	0	0	(43,387)	(43,387)	0
Expenses Personnel	- Total		2,474,533	3,353,748	2,618,000	3,211,171	(142,577)	(4.3%)
Expenses Operating	64601	Uniforms	2,339	0	645	900	900	0
	64602	Public Safety Supplies	4,305	3,500	1,000	2,800	(700)	(20.0%)
	64603	Office Expenses	8,941	9,000	9,200	10,000	1,000	11.1%
	64624	Drugs and Medical Supplies	39,554	36,000	44,200	48,000	12,000	33.3%
	64724	Body Handling/Invest	30,391	36,000	21,000	36,000	0	0.0%
	64800	Consultant Fees	0	500	500	500	0	0.0%
	64804	Professional Medical Services	950	8,000	8,000	8,000	0	0.0%
	64810	Autopsy Services	573,557	200,000	600,000	500,000	300,000	150.0%
	64823	Toxicology Services	299,871	220,000	330,000	290,000	70,000	31.8%
	64825	Special Communications Service	19,955	21,500	14,000	21,500	0	0.0%
	64840	Contracted Services	126,615	130,000	150,000	165,000	35,000	26.9%
	64925	Radio Communications Fee	15,072	14,790	14,790	18,018	3,228	21.8%
	64934	Cremation Services	1,294	3,000	800	3,000	0	0.0%
	65601	Noncapital Technology	411	0	4,700	0	0	0
	65705	Court Reporter Fees	1,440	10,000	0	10,000	0	0.0%
	65801	Training and Conference	8,078	14,000	16,000	15,400	1,400	10.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	12,413	12,413	12,413	15,504	3,091	24.9%
	66602	Wireless Tech ISF Charges	13,529	13,788	13,788	13,788	0	0.0%
	66703	Publications	3,602	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	6,175	5,000	5,000	5,000	0	0.0%
	66709	Local Mileage Reimbursement	49	0	0	0	0	0
	66711	Employee Relocation	4,812	0	0	0	0	0
	66767	Maint Technology	18,495	10,000	10,000	10,000	0	0.0%
	66789	Fire & Agency Costs	0	144	144	149	5	3.5%
	66800	Fleet Maint ISF	0	34,155	20,000	28,159	(5,996)	(17.6%)
	66803	Fleet Parts ISF	9,916	0	0	0	0	0
	66804	Fleet Sublet ISF	13,695	0	0	0	0	0
	66805	Fleet Labor ISF	20,045	0	0	0	0	0
	66806	Fleet Fuel ISF	15,751	29,802	18,000	27,651	(2,151)	(7.2%)
	66807	Fleet GPS ISF	0	3,200	3,200	3,200	0	0.0%
	66902	Copier ISF	6,720	7,438	7,438	7,438	0	0.0%
	66905	Postage ISF	956	850	850	1,000	150	17.6%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	649	0	0	0	0	0
	67001	Records Services ISF	18,666	20,000	20,000	47,500	27,500	137.5%
Expenses Operating	- Total		1,279,746	848,680	1,331,268	1,294,207	445,527	52.5%
Interfund Transfer Out	99700	Interfd Transfer Out	32,245	0	0	0	0	0
Interfund Transfer Out	- Total		32,245	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	5.00	
Deputy Coroner II	MNGR 02	4.00	
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	1.00	
Administrative Case Coordinator	ANLT 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		26.00	\$ 2,453,620
 Special Opioid Investigator	ANLT 05	<u>1.00</u>	<u>30,991</u>
 TOTAL PERSONNEL		<u>27.00</u>	<u>\$ 2,484,611</u>

Charleston County Organizational Budget

Org-Key: X22006201 Coroner Child Review

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	34,783	34,783	34,783	34,783	0	0.0%
Revenues	- Total		34,783	34,783	34,783	34,783	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	7,500	0	0	0	0	0
	54201	Fringe Benefits - Regular	3,275	0	0	0	0	0
	89200	Personnel Reimbursement Out	0	0	0	43,387	43,387	0
Expenses Personnel	- Total		10,775	0	0	43,387	43,387	0
Expenses Operating	64800	Consultant Fees	0	0	250	0	0	0
	66716	Contingency	0	58,673	0	25,000	(33,673)	(57.4%)
Expenses Operating	- Total		0	58,673	250	25,000	(33,673)	(57.4%)

Charleston County Organizational Budget

Org-Key: 124000001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	273,780	281,675	223,000	280,648	(1,027)	(0.4%)
	54002	Temporaries	0	10,000	0	0	(10,000)	(100.0%)
	54201	Fringe Benefits - Regular	111,359	121,053	91,000	112,259	(8,794)	(7.3%)
Expenses Personnel	- Total		385,139	412,728	314,000	392,907	(19,821)	(4.8%)
Expenses Operating	64603	Office Expenses	2,021	4,500	2,000	4,500	0	0.0%
	64608	Photo and Microfilm Supply	0	1,000	0	1,000	0	0.0%
	64826	Printing and Binding	634	780	780	780	0	0.0%
	64840	Contracted Services	73,597	106,000	106,000	106,000	0	0.0%
	64937	Contracted Temps	9,189	0	10,000	0	0	0
	65801	Training and Conference	160	1,890	350	1,890	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	2,832	2,832	4,596	1,764	62.3%
	66709	Local Mileage Reimbursement	65	400	100	400	0	0.0%
	66712	Recognition and Awards	1,314	2,000	1,000	2,000	0	0.0%
	66902	Copier ISF	2,637	2,759	2,759	2,800	41	1.5%
	66905	Postage ISF	1,036	1,700	1,700	1,700	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	147	250	250	250	0	0.0%
	67001	Records Services ISF	0	0	0	3,500	3,500	0
Expenses Operating	- Total		95,132	125,711	129,371	131,116	5,405	4.3%

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>280,648</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>280,648</u>

Charleston County Organizational Budget

Probate Court

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43200	Advertising Discount	65,366	70,000	65,000	65,000	(5,000)	-7.1%
	43300	Interest Earnings	3	0	0	0	0	0
	42930	Copy Charges	13,178	13,000	10,000	10,000	(3,000)	-23.1%
	43203	Client Fees	31,586	34,500	34,500	34,500	0	0
	42718	Marriage Lic \$20 Dom Violence	135,380	135,000	135,000	135,000	0	0
	42705	Marriage Licenses	393,772	400,000	400,000	400,000	0	0
	42943	Probate Court Fees	1,743,583	1,400,000	1,600,000	1,625,000	225,000	16.1%
	42997	Fines/Fees/Filing State Remit	(135,380)	(135,000)	(135,000)	(135,000)	0	0
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0
		Revenues - Total	2,262,488	1,932,500	2,124,500	2,149,500	217,000	11.2%
Interfund Transfer In	99710	Interfd Transfer In	157,500	165,000	150,000	120,000	(45,000)	-27.3%
		Interfund Transfer In - Total	157,500	165,000	150,000	120,000	(45,000)	(27.3%)
Expenses Personnel	54008	Personnel Lapse	0	0	0	(47,600)	(47,600)	0
	54001	Salaries and Wages - Regular	2,258,821	2,340,185	2,257,000	2,362,294	22,109	0.9%
	54201	Fringe Benefits - Regular	892,883	1,002,765	910,000	968,785	(33,980)	-3.4%
	54002	Temporaries	0	0	16,000	12,500	12,500	0
		Expenses Personnel - Total	3,151,704	3,342,950	3,183,000	3,295,979	(46,971)	(1.4%)
Expenses Operating	64803	Accounting and Audit Services	6,000	6,000	6,000	6,000	0	0
	66703	Publications	6,987	7,000	7,000	7,500	500	7.1%
	64840	Contracted Services	325,832	348,272	348,272	422,415	74,143	21.3%
	67000	Records Storage ISF	43,735	48,800	48,800	48,800	0	0
	65801	Training and Conference	9,372	15,015	15,430	13,810	(1,205)	-8.0%
	66000	In House Training	0	0	0	1,000	1,000	0
	64823	Toxicology Services	75,390	101,000	100,000	106,200	5,200	5.1%
	66905	Postage ISF	44,431	44,000	44,000	45,875	1,875	4.3%

Charleston County Organizational Budget

Probate Court

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66738	Program Incentives	994	0	0	0	0	0
	67001	Records Services ISF	101,409	140,000	140,000	140,000	0	0
	66706	Dues Member & Accreditation	5,336	11,415	9,415	9,415	(2,000)	-17.5%
	66907	Messenger Service ISF	3,000	3,200	3,200	3,400	200	6.2%
	66721	Bank Charges	18	0	0	0	0	0
	64603	Office Expenses	18,600	18,000	19,000	20,000	2,000	11.1%
	66602	Wireless Tech ISF Charges	20,022	19,116	19,116	19,116	0	0
	66701	Maint Contract Mach & Equip	940	3,000	1,000	2,000	(1,000)	-33.3%
	66600	Telephone ISF Charges	18,784	18,784	18,784	15,960	(2,824)	-15.0%
	66709	Local Mileage Reimbursement	5,813	5,500	5,900	6,100	600	10.9%
	64826	Printing and Binding	7,029	7,500	7,000	7,775	275	3.7%
	64678	Parking (Coupons)	6,123	9,000	9,000	10,000	1,000	11.1%
	66902	Copier ISF	22,252	20,779	20,779	23,500	2,721	13.1%
	65601	Noncapital Technology	469	1,000	1,000	1,000	0	0
	66702	Advertising	45,831	55,000	35,000	40,000	(15,000)	-27.3%
	65705	Court Reporter Fees	3,523	5,000	3,500	4,500	(500)	-10.0%
	66802	Motor Pool ISF	0	100	0	200	100	100.0%
	66712	Recognition and Awards	0	0	0	1,000	1,000	0
		Expenses Operating - Total	<u>771,890</u>	<u>887,481</u>	<u>862,196</u>	<u>955,566</u>	<u>68,085</u>	<u>7.7%</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	5.00	
Estate Project Officer	MNGR 02	1.00	
Guardianship/Conservatorship Clerk	ANLT 05	1.00	
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>2,362,294</u>
 TOTAL PERSONNEL		<u>25.00</u>	\$ <u>2,362,294</u>

Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 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	11,470,678	10,000,000	11,000,000	11,200,000	1,200,000	12.0%
	42912	Discount on RMC Stamps	813,375	700,000	770,000	784,000	84,000	12.0%
	42913	ROD Fees	1,401,114	1,300,000	1,320,000	1,340,000	40,000	3.1%
	43505	Miscellaneous Revenues	27	0	0	0	0	0
Revenues	- Total		13,700,194	12,015,000	13,105,000	13,339,000	1,324,000	11.0%
Expenses Personnel	54001	Salaries and Wages - Regular	1,253,125	1,698,925	1,154,000	1,730,602	31,677	1.9%
	54002	Temporaries	42,017	0	27,000	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	30,000	0	0	0
	54008	Personnel Lapse	0	(250,000)	0	(300,000)	(50,000)	20.0%
	54201	Fringe Benefits - Regular	522,058	713,548	493,000	692,241	(21,307)	(3.0%)
Expenses Personnel	- Total		1,817,200	2,162,473	1,704,000	2,122,843	(39,630)	(1.8%)
Expenses Operating	64600	Postage Direct	0	700	700	700	0	0.0%
	64603	Office Expenses	20,777	13,000	8,000	11,000	(2,000)	(15.4%)
	64608	Photo and Microfilm Supply	0	1,500	1,500	0	(1,500)	(100.0%)
	64611	Copy Supplies	15,541	20,000	17,000	16,000	(4,000)	(20.0%)
	64642	Repair and Maint Supplies	0	2,000	2,000	0	(2,000)	(100.0%)
	64678	Parking (Coupons)	16	500	700	500	0	0.0%
	64800	Consultant Fees	2,378	10,000	2,400	5,000	(5,000)	(50.0%)
	64826	Printing and Binding	0	1,000	500	1,000	0	0.0%
	64840	Contracted Services	962	1,000	1,000	1,000	0	0.0%
	65502	Leases Machinery and Equipment	0	5,000	0	0	(5,000)	(100.0%)
	65801	Training and Conference	7,206	4,500	5,000	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	2,124	2,124	2,124	0	0.0%
	66701	Maint Contract Mach & Equip	826	7,990	900	1,000	(6,990)	(87.5%)
	66706	Dues Member & Accreditation	1,125	1,200	700	1,200	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	151	0	120	140	140	0
	66721	Bank Charges	40	0	30	30	30	0
	66802	Motor Pool ISF	0	300	300	0	(300)	(100.0%)
	66902	Copier ISF	10,982	7,989	7,989	11,000	3,011	37.7%
	66905	Postage ISF	6,991	7,000	7,000	7,000	0	0.0%
	66907	Messenger Service ISF	2,250	2,250	2,250	3,400	1,150	51.1%
	67000	Records Storage ISF	12,315	12,000	12,000	12,470	470	3.9%
Expenses Operating	- Total		<u>98,645</u>	<u>114,306</u>	<u>86,466</u>	<u>92,317</u>	<u>(21,989)</u>	<u>(19.2%)</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	4.00	
Legal Instrument Examiner IV	TECH 06	5.00	
Senior Imaging Tech	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>26.00</u>	 \$ <u>1,730,602</u>
 TOTAL PERSONNEL		 <u>26.00</u>	 \$ <u>1,730,602</u>

Charleston County Organizational Budget

Org-Key: 124501001 Sheriff Detention Center

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42800	Prisoners Per Diem	2,553,177	2,586,000	3,080,000	3,500,000	914,000	35.3%
	42847	Local Government Reimbursement	18,618	0	0	0	0	0
	42857	Social Security Prisoner Reimb	1,000	1,600	1,000	1,000	(600)	(37.5%)
	42902	Records Checks	5,135	6,000	4,000	4,000	(2,000)	(33.3%)
	42910	Concealed Weapons Fees	290	500	100	100	(400)	(80.0%)
	42930	Copy Charges	501	0	100	100	100	0
	42935	Pay Telephone Commissions	1,178,730	1,150,000	1,200,000	500,000	(650,000)	(56.5%)
Revenues	- Total		3,757,451	3,744,100	4,285,200	4,005,200	261,100	7.0%
Expenses Personnel	54001	Salaries and Wages - Regular	15,334,967	19,243,898	14,889,000	21,429,703	2,185,805	11.4%
	54002	Temporaries	80,002	70,000	121,000	127,596	57,596	82.3%
	54006	Non Exempt Overtime - Regular	5,099,225	2,750,000	5,058,000	2,750,000	0	0.0%
	54007	Holiday Pay - Regular	282,546	330,600	268,000	330,600	0	0.0%
	54008	Personnel Lapse	0	(750,000)	0	(1,400,000)	(650,000)	86.7%
	54041	Taxable Per Diem	92	0	0	0	0	0
	54201	Fringe Benefits - Regular	8,844,212	9,841,717	8,692,000	10,336,338	494,621	5.0%
Expenses Personnel	- Total		29,641,044	31,486,215	29,028,000	33,574,237	2,088,022	6.6%
Expenses Operating	64600	Postage Direct	256	0	0	0	0	0
	64601	Uniforms	184,943	140,000	144,000	155,000	15,000	10.7%
	64602	Public Safety Supplies	47,601	27,630	35,000	36,000	8,370	30.3%
	64603	Office Expenses	80,897	50,000	50,000	50,000	0	0.0%
	64606	Train Supplies and Equip	11,288	10,000	10,000	10,000	0	0.0%
	64607	Tech Subscriptions >\$250K	95,840	12,058	12,058	12,058	0	0.0%
	64608	Photo and Microfilm Supply	1,040	0	0	0	0	0
	64610	Inmate Clothing	171,919	134,000	172,000	140,700	6,700	5.0%
	64616	Bedding and Linens	118,617	90,000	90,000	125,000	35,000	38.9%
	64617	Food and Related Supplies	3,445,058	3,532,470	3,900,000	4,250,000	717,530	20.3%
	64622	Vehicle Auxiliary Equip	0	63,000	15,000	63,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64624	Drugs and Medical Supplies	5,215	0	3,100	6,000	6,000	0
	64625	Vehicle Fuel	1,287	960	960	0	(960)	(100.0%)
	64631	Painting Supplies	123	0	0	0	0	0
	64642	Repair and Maint Supplies	40,380	36,000	36,000	223,023	187,023	519.5%
	64648	Custodial & Laundry	283,792	155,000	225,000	235,000	80,000	51.6%
	64654	Noncapital FF&E	112,865	39,627	84,000	105,913	66,286	167.3%
	64682	Noncap Communications Equip	(85,188)	0	20,000	0	0	0
	64800	Consultant Fees	15,238	37,960	37,960	37,960	0	0.0%
	64804	Professional Medical Services	8,421,787	9,288,871	8,900,000	9,877,769	588,898	6.3%
	64807	Preemployment Screening	5,546	10,320	9,000	14,400	4,080	39.5%
	64820	Counseling Services	150	0	0	39,600	39,600	0
	64826	Printing and Binding	4,155	3,500	1,500	3,500	0	0.0%
	64840	Contracted Services	0	0	0	359,112	359,112	0
	64925	Radio Communications Fee	111,390	119,849	119,849	128,310	8,461	7.1%
	64937	Contracted Temps	0	0	1,100,000	500,000	500,000	0
	65601	Noncapital Technology	21,283	155,000	75,000	87,460	(67,540)	(43.6%)
	65701	Investigations	0	1,200	0	1,200	0	0.0%
	65801	Training and Conference	33,588	46,500	41,000	60,000	13,500	29.0%
	66600	Telephone ISF Charges	16,768	17,010	17,010	17,010	0	0.0%
	66602	Wireless Tech ISF Charges	32,118	48,048	48,048	48,756	708	1.5%
	66701	Maint Contract Mach & Equip	13,644	36,415	20,000	13,155	(23,260)	(63.9%)
	66703	Publications	3,491	13,434	7,000	13,434	0	0.0%
	66705	Maint Cont Bldgs and Grnds	333,450	359,000	359,000	372,654	13,654	3.8%
	66706	Dues Member & Accreditation	20,073	20,345	20,345	28,135	7,790	38.3%
	66710	Employee Recruitment	4,617	4,000	25,000	16,000	12,000	300.0%
	66712	Recognition and Awards	3,298	1,500	1,500	4,100	2,600	173.3%
	66767	Maint Technology	38,876	161,710	50,000	191,075	29,365	18.2%
	66793	Disaster/Emergency Exp	0	5,000	0	0	(5,000)	(100.0%)
	66800	Fleet Maint ISF	(3,306)	62,614	62,614	51,622	(10,992)	(17.6%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66803	Fleet Parts ISF	22,155	0	10,000	0	0	0
	66804	Fleet Sublet ISF	32,038	0	2,500	0	0	0
	66805	Fleet Labor ISF	35,040	0	16,000	0	0	0
	66806	Fleet Fuel ISF	29,589	38,850	20,000	36,046	(2,804)	(7.2%)
	66807	Fleet GPS ISF	0	4,032	0	0	(4,032)	(100.0%)
	66902	Copier ISF	101,750	104,982	104,982	102,050	(2,932)	(2.8%)
	66905	Postage ISF	1,416	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	23,824	25,000	25,000	25,000	0	0.0%
	67001	Records Services ISF	105,259	107,061	120,000	108,072	1,011	0.9%
	67100	Interest Expense on Debt	5,297	0	0	0	0	0
	67109	Principal Payment on Leases	87,564	0	0	0	0	0
Expenses Operating	- Total		14,037,531	14,966,046	15,993,526	17,551,314	2,585,268	17.3%
Expenses Capital	78300	Capital Technology >\$10K	0	0	0	81,025	81,025	0
	78902	CO Miscellaneous Equipment	348,349	317,119	317,119	367,768	50,649	16.0%
Expenses Capital	- Total		348,349	317,119	317,119	448,793	131,674	41.5%

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	3.00	
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 Inspector Sheriff	PSGT 03	2.00	
Detention Lieutenant	PSUP 03	6.00	
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	35.00	
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	DIRC 04	1.00	
IT Systems Specialist	PROF 03	2.00	
Jail Administrator	PEXE 04	1.00	
Law Enforcement Records Specialist II	SPEC 05	25.00	
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>314.00</u>	<u>\$ 21,429,703</u>
 TOTAL PERSONNEL		<u>314.00</u>	<u>\$ 21,429,703</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>
78300	Server Upgrade	1	\$ 81,025	\$ 81,025
78902	Scanners	6	25,810	154,860
78902	Mixer	1	56,779	56,779
78902	Washer and Dryers	2	64,869	129,738
78902	Serving Counters	2	13,196	26,392
		12		\$ 448,794
TOTAL		12		\$ 448,794

Charleston County Organizational Budget

Org-Key: 124501002 Sheriff Juvenile Detention

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42800	Prisoners Per Diem	53,533	42,000	90,000	109,000	67,000	159.5%
	43500	Reimbursement of Workers Comp	2,038	0	0	0	0	0
Revenues	- Total		55,571	42,000	90,000	109,000	67,000	159.5%
Expenses Personnel	54001	Salaries and Wages - Regular	2,657,075	3,084,129	2,543,000	3,494,099	409,970	13.3%
	54002	Temporaries	0	0	4,000	20,703	20,703	0
	54006	Non Exempt Overtime - Regular	1,015,381	750,000	920,000	750,000	0	0.0%
	54007	Holiday Pay - Regular	65,956	67,000	65,000	67,000	0	0.0%
	54008	Personnel Lapse	0	0	0	(120,000)	(120,000)	0
	54201	Fringe Benefits - Regular	1,609,254	1,732,779	1,519,000	1,834,825	102,046	5.9%
Expenses Personnel	- Total		5,347,666	5,633,908	5,051,000	6,046,627	412,719	7.3%
Expenses Operating	64601	Uniforms	27,199	29,250	29,250	29,250	0	0.0%
	64602	Public Safety Supplies	1,755	2,900	1,500	2,900	0	0.0%
	64603	Office Expenses	666	4,500	1,500	4,500	0	0.0%
	64607	Tech Subscriptions >\$250K	23,215	0	0	0	0	0
	64610	Inmate Clothing	841	8,755	8,755	9,193	438	5.0%
	64617	Food and Related Supplies	82,499	125,000	110,000	125,000	0	0.0%
	64642	Repair and Maint Supplies	0	500	500	500	0	0.0%
	64645	Fencing Supplies	0	0	0	11,000	11,000	0
	64648	Custodial & Laundry	450	0	0	0	0	0
	64654	Noncapital FF&E	(34,229)	6,000	36,000	6,000	0	0.0%
	64682	Noncap Communications Equip	7,674	0	0	0	0	0
	64804	Professional Medical Services	140	200	200	200	0	0.0%
	64826	Printing and Binding	0	1,600	600	1,600	0	0.0%
	65108	Juvenile Per Diem	4,472	5,000	5,000	10,000	5,000	100.0%
	66600	Telephone ISF Charges	24,040	24,040	24,040	24,040	0	0.0%
	66701	Maint Contract Mach & Equip	0	11,955	11,955	11,955	0	0.0%
	66705	Maint Cont Bldgs and Grnds	36,000	42,000	36,000	42,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66767	Maint Technology	13,148	37,350	25,000	37,350	0	0.0%
	66902	Copier ISF	15,695	15,520	15,520	16,500	980	6.3%
	66905	Postage ISF	0	100	0	0	(100)	(100.0%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		205,065	316,270	307,420	333,688	17,418	5.5%

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	27.00	
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>52.00</u>	\$ <u>3,494,099</u>
TOTAL PERSONNEL		<u>52.00</u>	\$ <u>3,494,099</u>

Charleston County Organizational Budget

Sheriff: Federal Asset Forfeiture

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43501	Sale of Personal Property	0	0	1,000	0	0	0
	43011	Federal Seized Funds	62,703	0	63,350	0	0	0
	43300	Interest Earnings	3	0	0	0	0	0
	43301	Allocated Interest Earnings	22,125	25,000	17,000	13,000	(12,000)	-48.0%
		Revenues						
		- Total	84,831	25,000	81,350	13,000	(12,000)	(48.0%)
Expenses Operating	66716	Contingency	0	75,000	0	75,000	0	0
	65801	Training and Conference	14,065	2,600	22,500	10,000	7,400	284.6%
	66722	Police Confidential Fund	0	5,000	0	0	(5,000)	-100.0%
	64602	Public Safety Supplies	3,843	1,000	0	0	(1,000)	-100.0%
	64620	Weapons and Ammunition	325,951	200,000	150,000	100,000	(100,000)	-50.0%
	65703	Court Investigation/Prep	5,032	0	2,000	1,000	1,000	0
	64607	Tech Subscriptions >\$250K	2,963	5,000	0	0	(5,000)	-100.0%
	64627	Marine Operating Supplies	12,665	0	0	0	0	0
	65601	Noncapital Technology	0	0	10,000	6,300	6,300	0
	64642	Repair and Maint Supplies	0	500	500	0	(500)	-100.0%
	66731	Contingency Grant Matches	0	75,000	0	50,000	(25,000)	-33.3%
	64603	Office Expenses	8,908	0	0	0	0	0
		Expenses Operating						
		- Total	373,427	364,100	185,000	242,300	(121,800)	(33.5%)
Expenses Capital	78907	CO Marine Equipment	96,659	0	0	0	0	0
		Expenses Capital						
		- Total	96,659	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	8,475	0	0	0	0	0
		Interfund Transfer Out						
		- Total	8,475	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: P24501201 Inmate Welfare Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	40,000	0	0	0	0	0
	43509	Vending Machine Commissions	1,114,831	1,000,000	1,000,000	1,000,000	0	0.0%
Revenues	- Total		1,154,831	1,000,000	1,000,000	1,000,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	120,713	124,206	126,000	127,970	3,764	3.0%
	54002	Temporaries	31,007	24,306	22,000	24,306	0	0.0%
	54006	Non Exempt Overtime - Regular	1,175	0	8,000	5,000	5,000	0
	54201	Fringe Benefits - Regular	62,402	58,851	64,000	59,872	1,021	1.7%
Expenses Personnel	- Total		215,297	207,363	220,000	217,148	9,785	4.7%
Expenses Operating	64602	Public Safety Supplies	2,457	0	10,000	0	0	0
	64603	Office Expenses	562	2,500	750	1,000	(1,500)	(60.0%)
	64606	Train Supplies and Equip	959	0	0	0	0	0
	64610	Inmate Clothing	7,517	500	500	500	0	0.0%
	64615	Other Operating Supplies	12,218	21,000	15,000	15,000	(6,000)	(28.6%)
	64617	Food and Related Supplies	32,852	3,000	135,000	148,000	145,000	4,833.3%
	64642	Repair and Maint Supplies	3,005	6,000	3,000	3,000	(3,000)	(50.0%)
	64648	Custodial & Laundry	7,337	500	500	500	0	0.0%
	64654	Noncapital FF&E	83,017	0	8,000	0	0	0
	64800	Consultant Fees	0	1,500	0	0	(1,500)	(100.0%)
	64804	Professional Medical Services	40,000	40,000	0	0	(40,000)	(100.0%)
	64840	Contracted Services	346,547	323,396	333,396	321,053	(2,343)	(0.7%)
	65601	Noncapital Technology	5,322	7,000	29,000	17,000	10,000	142.9%
	65700	Transportation of Prisoners	0	50,000	0	0	(50,000)	(100.0%)
	65801	Training and Conference	0	250	0	0	(250)	(100.0%)
	66001	Customized Training	24,876	30,000	30,000	30,000	0	0.0%
	66703	Publications	2,120	1,000	500	500	(500)	(50.0%)
	66716	Contingency	0	200,000	0	250,000	50,000	25.0%
	66720	Inmate Compensation	12,847	25,000	15,000	15,000	(10,000)	(40.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66721	Bank Charges	0	1,000	0	0	(1,000)	(100.0%)
Expenses Operating	- Total		581,636	712,646	580,646	801,553	88,907	12.5%

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>127,970</u>
 TOTAL PERSONNEL		 <u>2.00</u>	 \$ <u>127,970</u>

Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	32,571	31,000	27,000	27,000	(4,000)	(12.9%)
Revenues	- Total		32,571	31,000	27,000	27,000	(4,000)	(12.9%)
Interfund Transfer In	99710	Interfd Transfer In	79,866	80,748	85,000	86,528	5,780	7.2%
Interfund Transfer In	- Total		79,866	80,748	85,000	86,528	5,780	7.2%
Expenses Personnel	54001	Salaries and Wages - Regular	75,938	77,334	78,000	79,669	2,335	3.0%
	54201	Fringe Benefits - Regular	33,039	34,414	34,000	33,859	(555)	(1.6%)
Expenses Personnel	- Total		108,977	111,748	112,000	113,528	1,780	1.6%
Expenses Operating	66600	Telephone ISF Charges	3,460	0	0	0	0	0
Expenses Operating	- Total		3,460	0	0	0	0	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>79,669</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>79,669</u>

Charleston County Organizational Budget

Org-Key: 124500001 Sheriff Law Enforcement

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42703	Gold Permits	100	100	100	100	0	0.0%
	42729	Non Ferrous Metals Permit	200	500	1,500	0	(500)	(100.0%)
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0.0%
	42811	Local Govt Contrib-Operating	575,858	521,000	650,000	663,000	142,000	27.3%
	42847	Local Government Reimbursement	11,350	0	0	0	0	0
	42864	Federal Reimbursement	102,524	80,000	80,000	80,000	0	0.0%
	42902	Records Checks	345	500	500	500	0	0.0%
	42930	Copy Charges	12,732	12,000	12,000	12,000	0	0.0%
	42940	CO 44% \$100 Filing Fee	6,890	6,000	6,000	6,000	0	0.0%
	42946	Sheriffs Civil Fees	51,514	50,000	50,000	50,000	0	0.0%
	43244	Off-Duty Vehicle Use	51,267	30,000	30,000	30,000	0	0.0%
	43500	Reimbursement of Workers Comp	13,172	25,000	25,000	25,000	0	0.0%
	43505	Miscellaneous Revenues	44,304	25,000	25,000	25,000	0	0.0%
	43510	Insure Proceeds-Repairs	1,201	0	0	0	0	0
Revenues	- Total		886,457	765,100	895,100	906,600	141,500	18.5%
Expenses Personnel	54001	Salaries and Wages - Regular	24,607,180	27,364,439	27,194,000	28,549,562	1,185,123	4.3%
	54002	Temporaries	539,460	400,000	472,000	450,000	50,000	12.5%
	54006	Non Exempt Overtime - Regular	2,021,814	1,400,000	1,960,000	2,000,000	600,000	42.9%
	54007	Holiday Pay - Regular	173,768	175,000	185,000	190,000	15,000	8.6%
	54008	Personnel Lapse	0	0	0	(250,000)	(250,000)	0
	54041	Taxable Per Diem	2,004	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	11,584,379	12,545,582	12,786,000	13,041,899	496,317	4.0%
	89100	Personnel Reimbursement In	(477,974)	(947,852)	(947,852)	(994,629)	(46,777)	4.9%
Expenses Personnel	- Total		38,450,631	40,937,169	41,650,148	42,986,832	2,049,663	5.0%
Expenses Operating	64600	Postage Direct	0	50	0	0	(50)	(100.0%)
	64601	Uniforms	320,226	300,000	255,000	346,557	46,557	15.5%
	64602	Public Safety Supplies	145,108	65,000	160,000	125,565	60,565	93.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64603	Office Expenses	92,570	60,000	91,000	60,000	0	0.0%
	64606	Train Supplies and Equip	10,942	15,000	19,000	15,000	0	0.0%
	64607	Tech Subscriptions >\$250K	242,864	0	0	0	0	0
	64608	Photo and Microfilm Supply	3,758	5,000	9,000	18,250	13,250	265.0%
	64613	Public Education Supplies	4,038	1,500	25,000	25,000	23,500	1,566.7%
	64617	Food and Related Supplies	944	1,500	2,750	2,000	500	33.3%
	64618	Aviation Fuel	45,198	50,000	96,000	100,000	50,000	100.0%
	64619	Aviation Parts	7,337	64,800	40,000	64,800	0	0.0%
	64620	Weapons and Ammunition	341,170	510,500	679,691	777,692	267,192	52.3%
	64622	Vehicle Auxiliary Equip	599,361	606,000	606,000	641,000	35,000	5.8%
	64625	Vehicle Fuel	5,303	10,000	500	0	(10,000)	(100.0%)
	64626	Marine Fuel	32,757	40,000	49,000	45,000	5,000	12.5%
	64627	Marine Operating Supplies	1,861	4,000	2,000	2,000	(2,000)	(50.0%)
	64633	Carpentry Supplies	790	0	0	0	0	0
	64642	Repair and Maint Supplies	23,808	25,585	25,585	46,557	20,972	82.0%
	64648	Custodial & Laundry	175	0	0	0	0	0
	64654	Noncapital FF&E	77,488	30,000	82,500	30,000	0	0.0%
	64661	Painting Supplies - Projects	3,001	0	0	0	0	0
	64662	Carpentry Supplies - Projects	25,193	0	0	0	0	0
	64664	Electrical Supplies - Projects	16,181	0	0	0	0	0
	64665	Air Cond Heating Supp-Projects	25,539	0	0	0	0	0
	64671	Flooring Materials - Projects	31,738	0	0	0	0	0
	64678	Parking (Coupons)	1,533	3,000	3,700	3,500	500	16.7%
	64682	Noncap Communications Equip	0	35,000	15,000	35,000	0	0.0%
	64800	Consultant Fees	46,500	40,000	82,000	105,000	65,000	162.5%
	64802	Special Legal Services	3,481	0	1,600	0	0	0
	64804	Professional Medical Services	807	1,041	800	1,131	90	8.6%
	64807	Preemployment Screening	23,297	22,425	15,000	22,425	0	0.0%
	64820	Counseling Services	39,000	40,000	40,000	40,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	23,270	5,000	17,000	10,000	5,000	100.0%
	64925	Radio Communications Fee	335,592	361,078	361,078	386,568	25,490	7.1%
	65202	Coastal Crisis Chaplaincy	50,000	50,000	50,000	50,000	0	0.0%
	65302	DP Land Line Charges	1,344	1,344	1,344	2,563	1,219	90.7%
	65500	Leases Land and Building	11,402	12,000	12,000	12,000	0	0.0%
	65505	Leases Aviation Manager	26,246	32,301	34,500	48,000	15,699	48.6%
	65601	Noncapital Technology	272,234	37,490	175,000	373,777	336,287	897.0%
	65700	Transportation of Prisoners	18,429	40,000	40,000	40,000	0	0.0%
	65701	Investigations	1,157	6,000	9,500	6,000	0	0.0%
	65703	Court Investigation/Prep	21,102	40,000	54,500	40,000	0	0.0%
	65801	Training and Conference	210,162	220,000	220,000	275,000	55,000	25.0%
	66600	Telephone ISF Charges	196,158	199,158	199,158	201,660	2,502	1.3%
	66602	Wireless Tech ISF Charges	219,472	211,776	215,022	252,684	40,908	19.3%
	66701	Maint Contract Mach & Equip	16,039	116,625	50,000	140,438	23,813	20.4%
	66702	Advertising	1,580	0	0	0	0	0
	66703	Publications	(71,300)	17,860	17,860	17,860	0	0.0%
	66706	Dues Member & Accreditation	43,638	43,411	43,411	43,411	0	0.0%
	66709	Local Mileage Reimbursement	15	0	0	0	0	0
	66710	Employee Recruitment	27,840	25,000	25,000	25,000	0	0.0%
	66712	Recognition and Awards	2,265	2,000	1,300	3,000	1,000	50.0%
	66722	Police Confidential Fund	1,722	0	0	0	0	0
	66765	DUI/DUS Expenditures	500	1,300	550	1,300	0	0.0%
	66767	Maint Technology	258,050	689,149	405,000	896,524	207,375	30.1%
	66789	Fire & Agency Costs	84,479	89,360	89,360	99,181	9,821	11.0%
	66793	Disaster/Emergency Exp	2,581	0	0	0	0	0
	66800	Fleet Maint ISF	(275,604)	1,988,056	2,450,000	2,361,300	373,244	18.8%
	66803	Fleet Parts ISF	670,721	0	0	0	0	0
	66804	Fleet Sublet ISF	884,749	0	0	0	0	0
	66805	Fleet Labor ISF	869,382	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	1,085,639	1,230,893	1,230,893	1,312,662	81,769	6.6%
	66807	Fleet GPS ISF	0	80,640	0	0	(80,640)	(100.0%)
	66902	Copier ISF	108,872	120,102	115,000	109,811	(10,291)	(8.6%)
	66905	Postage ISF	21,304	24,500	20,500	22,500	(2,000)	(8.2%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	21,651	23,500	18,500	23,500	0	0.0%
	67001	Records Services ISF	5,063	10,000	10,000	5,000	(5,000)	(50.0%)
	67100	Interest Expense on Debt	3,510	0	0	0	0	0
	67109	Principal Payment on Leases	80,317	0	0	0	0	0
	89300	Operating Reimbursement In	(75,345)	(152,594)	(152,594)	(195,198)	(42,604)	27.9%
Expenses Operating	- Total		7,327,704	7,457,950	8,016,608	9,072,718	1,614,768	21.7%
Expenses Capital	78102	CO Furn & Equip	0	19,143	0	0	(19,143)	(100.0%)
	78300	Capital Technology >\$10K	0	0	0	35,172	35,172	0
	78301	CO Tech Software	0	0	0	69,586	69,586	0
	78501	CO Vehicle Aux Equipment	0	0	0	53,027	53,027	0
	78901	CO Public Safety Equipment	176,346	0	39,887	247,655	247,655	0
Expenses Capital	- Total		176,346	19,143	39,887	405,440	386,297	2,018.0%
Interfund Transfer Out	99700	Interfd Transfer Out	93,038	80,748	85,000	86,528	5,780	7.2%
Interfund Transfer Out	- Total		93,038	80,748	85,000	86,528	5,780	7.2%

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	3.00	
Administrative Services Coordinator I	ANLT 04	4.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant NCIC/TAC Coordinator	ANLT 04	1.00	
Auditor II	PROF 02	1.00	
Chief Deputy Sheriff	PEXE 04	4.00	
Chief Inspector Sheriff	PMGR 08	1.00	
Communications Director	DIRC 02	1.00	
Crime Scene Forensic Investigator	SPEC 06	2.00	
Deputy Sheriff	PFLD 08	82.00	
Deputy Sheriff Captain	PMGR 08	14.00	
Deputy Sheriff Lieutenant	PSUP 03	21.00	
Deputy Sheriff Major	PDIR 06	3.00	
Deputy Sheriff Sergeant	PSGT 03	30.00	
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	2.00	
Executive Assistant - Sheriff	PROF 02	2.00	
Executive Assistant To Sheriff	PROF 02	2.00	
Financial Officer	PROF 04	1.00	
FOIA Analyst	TECH 06	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	

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>
Inspector Sheriff	PSGT 03	2.00	
Intelligence Ballistic Identification System Specialist	SPEC 06	2.00	
Intelligence Analyst	PROF 03	3.00	
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	16.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	127.00	
Master Judicial Deputy Sheriff	PFLD 07	9.00	
Master Mariner	PROF 02	1.00	
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	3.00	
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	
Senior Inspector Sheriff	PSUP 03	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	4.00	
 TOTAL CURRENT PERSONNEL		 390.00	 \$ 28,549,562
 TOTAL PERSONNEL		 390.00	 \$ 28,549,562

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>
78300	Server Upgrade	1	\$ 35,172	\$ 35,172
78301	Information Software Upgrade	1	69,586	69,586
78501	Motorcycle	1	53,027	53,027
78901	Camera System Upgrade	2	10,922	21,844
78901	Portable Radar System	1	59,950	59,950
78901	Throwbot Upgrade	1	20,955	20,955
78901	Fingerpringt Fuming Chamber	1	56,564	56,564
78901	Portable Imaging System	1	88,342	88,342
TOTAL		9		\$ 405,440

Charleston County Organizational Budget

Org-Key: P24500501 Sex Offender Registry

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43293	Sex Offender Registry Fee	41,700	44,850	45,000	45,000	150	0.3%
	43296	State Remit-Sex Off Registry	(13,900)	(14,950)	(15,000)	(15,000)	(50)	0.3%
Revenues	- Total		27,800	29,900	30,000	30,000	100	0.3%
Expenses Personnel	89200	Personnel Reimbursement Out	30,000	30,000	30,000	30,000	0	0.0%
Expenses Personnel	- Total		30,000	30,000	30,000	30,000	0	0
Expenses Operating	64603	Office Expenses	0	250	50	250	0	0.0%
	64608	Photo and Microfilm Supply	0	1,000	0	1,000	0	0.0%
	64617	Food and Related Supplies	1,146	0	0	0	0	0
	64826	Printing and Binding	1,281	0	0	0	0	0
	65701	Investigations	2,062	0	0	0	0	0
	65703	Court Investigation/Prep	0	500	0	500	0	0.0%
	65801	Training and Conference	593	4,000	2,000	4,000	0	0.0%
	66716	Contingency	0	100,000	0	100,000	0	0.0%
Expenses Operating	- Total		5,082	105,750	2,050	105,750	0	0

Charleston County Organizational Budget

Org-Key: P24504201 Sheriff State Asset Forfeiture

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43008	State Seized Funds	39,974	0	8,373	0	0	0
	43301	Allocated Interest Earnings	9,678	12,000	8,000	6,000	(6,000)	(50.0%)
Revenues	- Total		49,652	12,000	16,373	6,000	(6,000)	(50.0%)
Expenses Operating	64620	Weapons and Ammunition	0	80,218	0	80,218	0	0.0%
	64650	K9 Expenses	37,332	33,000	40,000	35,500	2,500	7.6%
	64654	Noncapital FF&E	1,608	0	0	0	0	0
	64929	Towing & other related costs	550	3,000	500	3,000	0	0.0%
	65801	Training and Conference	314	0	750	1,000	1,000	0
	66722	Police Confidential Fund	(2,350)	8,000	15,000	20,000	12,000	150.0%
Expenses Operating	- Total		37,454	124,218	56,250	139,718	15,500	12.5%
Expenses Capital	78912	CO-Public Safety Canines	0	21,000	0	21,000	0	0.0%
Expenses Capital	- Total		0	21,000	0	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		2		\$ 21,000

Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43284	AEP Fees	17,810	20,000	20,000	20,000	0	0.0%
Revenues	- Total		17,810	20,000	20,000	20,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	92,151	93,017	91,522	100,373	7,356	7.9%
Interfund Transfer In	- Total		92,151	93,017	91,522	100,373	7,356	7.9%
Expenses Personnel	54001	Salaries and Wages - Regular	77,175	78,553	78,000	84,744	6,191	7.9%
	54006	Non Exempt Overtime - Regular	176	0	0	0	0	0
	54201	Fringe Benefits - Regular	31,466	32,992	32,000	33,897	905	2.7%
Expenses Personnel	- Total		108,817	111,545	110,000	118,641	7,096	6.4%
Expenses Operating	65605	IT Refresh Costs	1,144	1,222	1,222	1,232	10	0.8%
	65801	Training and Conference	0	250	300	500	250	100.0%
Expenses Operating	- Total		1,144	1,472	1,522	1,732	260	17.7%

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>84,744</u>
 TOTAL PERSONNEL		 <u>1.35</u>	 \$ <u>84,744</u>

Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	31,720	20,000	20,000	20,000	0	0.0%
Revenues	- Total		31,720	20,000	20,000	20,000	0	0
Expenses Operating	64603	Office Expenses	17,015	10,000	10,000	10,000	0	0.0%
	64841	Court Filing Fee	160	0	0	0	0	0
	65200	Contributions	100	0	0	0	0	0
	65801	Training and Conference	0	8,000	8,000	8,000	0	0.0%
	66712	Recognition and Awards	5,691	0	6,000	0	0	0
	66716	Contingency	0	30,000	0	30,000	0	0.0%
Expenses Operating	- Total		22,966	48,000	24,000	48,000	0	0

Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 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	20,335	25,057	20,764	35,947	10,890	43.5%
Interfund Transfer In	- Total		20,335	25,057	20,764	35,947	10,890	43.5%
Expenses Personnel	54001	Salaries and Wages - Regular	100,422	102,740	106,000	111,981	9,241	9.0%
	54201	Fringe Benefits - Regular	40,727	43,151	43,000	44,792	1,641	3.8%
	89100	Personnel Reimbursement In	(21,662)	(21,739)	(21,739)	(21,739)	0	0.0%
Expenses Personnel	- Total		119,487	124,152	127,261	135,034	10,882	8.8%
Expenses Operating	65605	IT Refresh Costs	848	905	905	913	8	0.9%
	65801	Training and Conference	0	0	282	0	0	0
Expenses Operating	- Total		848	905	1,187	913	8	0.9%

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>111,981</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>111,981</u>

Charleston County Organizational Budget

Solicitor Drug Court

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42879	Condition Discharge Allocation	58,584	55,000	56,000	55,000	0	0
	43203	Client Fees	38,000	20,000	50,000	50,000	30,000	150.0%
	42846	State Non-grant Appropriation	282,384	260,000	260,000	260,000	0	0
		Revenues - Total	378,968	335,000	366,000	365,000	30,000	9.0%
Expenses Personnel	54001	Salaries and Wages - Regular	81,621	84,059	85,000	89,530	5,471	6.5%
	54201	Fringe Benefits - Regular	33,276	35,305	35,000	35,812	507	1.4%
		Expenses Personnel - Total	114,897	119,364	120,000	125,342	5,978	5.0%
Expenses Operating	65801	Training and Conference	999	7,000	2,000	2,000	(5,000)	-71.4%
	64823	Toxicology Services	41,705	46,000	60,000	60,000	14,000	30.4%
	64820	Counseling Services	91,278	90,000	140,000	150,000	60,000	66.7%
	65605	IT Refresh Costs	551	588	588	593	5	0.9%
		Expenses Operating - Total	134,533	143,588	202,588	212,593	69,005	48.1%
Interfund Transfer Out	99700	Interfd Transfer Out	157,500	165,000	150,000	120,000	(45,000)	-27.3%
		Interfund Transfer Out - Total	157,500	165,000	150,000	120,000	(45,000)	(27.3%)

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>89,530</u>
 TOTAL PERSONNEL		 <u>0.65</u>	 \$ <u>89,530</u>

Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 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	50,505	55,873	60,653	71,017	15,144	27.1%
Interfund Transfer In	- Total		50,505	55,873	60,653	71,017	15,144	27.1%
Expenses Personnel	54001	Salaries and Wages - Regular	99,399	102,466	106,000	114,741	12,275	12.0%
	54201	Fringe Benefits - Regular	40,733	43,036	44,000	45,897	2,861	6.6%
	89100	Personnel Reimbursement In	(16,785)	(16,844)	(16,844)	(16,844)	0	0.0%
Expenses Personnel	- Total		123,347	128,658	133,156	143,794	15,136	11.8%
Expenses Operating	65605	IT Refresh Costs	848	905	905	913	8	0.9%
	65801	Training and Conference	0	0	282	0	0	0
Expenses Operating	- Total		848	905	1,187	913	8	0.9%

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>114,741</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>114,741</u>

Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43216	CO 100%/\$35 Expungement Fee	100,620	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,620	100,000	100,000	100,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	23,824	14,941	0	856	(14,085)	(94.3%)
Interfund Transfer In	- Total		23,824	14,941	0	856	(14,085)	(94.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	70,931	78,261	44,000	95,158	16,897	21.6%
	54002	Temporaries	17,864	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	13	0	0	0	0	0
	54201	Fringe Benefits - Regular	33,750	32,870	18,000	38,063	5,193	15.8%
Expenses Personnel	- Total		122,558	111,131	62,000	133,221	22,090	19.9%
Expenses Operating	64603	Office Expenses	121	1,000	1,000	1,000	0	0.0%
	64826	Printing and Binding	0	1,000	0	0	(1,000)	(100.0%)
	64841	Court Filing Fee	70	0	0	0	0	0
	65605	IT Refresh Costs	1,695	1,810	1,810	1,825	15	0.8%
Expenses Operating	- Total		1,886	3,810	2,810	2,825	(985)	(25.9%)

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>95,158</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>95,158</u>

Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	45,000	60,000	0	0	(60,000)	(100.0%)
	43217	Juvenile Arbitration Fees	14,520	6,000	17,500	20,000	14,000	233.3%
Revenues	- Total		59,520	66,000	17,500	20,000	(46,000)	(69.7%)
Interfund Transfer In	99710	Interfd Transfer In	36,758	33,703	78,805	69,916	36,213	107.4%
Interfund Transfer In	- Total		36,758	33,703	78,805	69,916	36,213	107.4%
Expenses Personnel	54001	Salaries and Wages - Regular	65,538	67,566	67,000	62,574	(4,992)	(7.4%)
	54201	Fringe Benefits - Regular	27,036	28,378	27,000	25,029	(3,349)	(11.8%)
Expenses Personnel	- Total		92,574	95,944	94,000	87,603	(8,341)	(8.7%)
Expenses Operating	64603	Office Expenses	0	300	300	300	0	0.0%
	65410	Miscellaneous Insurance	0	804	0	0	(804)	(100.0%)
	65605	IT Refresh Costs	1,695	905	905	913	8	0.9%
	65801	Training and Conference	0	400	0	0	(400)	(100.0%)
	66706	Dues Member & Accreditation	0	250	0	0	(250)	(100.0%)
	66709	Local Mileage Reimbursement	2,009	1,100	1,100	1,100	0	0.0%
Expenses Operating	- Total		3,704	3,759	2,305	2,313	(1,446)	(38.5%)

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>62,574</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>62,574</u>

Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42941	Pretrail Intervention Fees	253,430	100,000	100,000	100,000	0	0.0%
	43505	Miscellaneous Revenues	12,614	75,000	25,000	25,000	(50,000)	(66.7%)
Revenues	- Total		266,044	175,000	125,000	125,000	(50,000)	(28.6%)
Interfund Transfer In	99710	Interfd Transfer In	37,433	150,000	152,188	198,497	48,497	32.3%
Interfund Transfer In	- Total		37,433	150,000	152,188	198,497	48,497	32.3%
Expenses Personnel	54001	Salaries and Wages - Regular	193,247	199,590	186,000	211,416	11,826	5.9%
	54006	Non Exempt Overtime - Regular	1,170	0	2,000	0	0	0
	54201	Fringe Benefits - Regular	78,993	83,828	77,000	84,566	738	0.9%
Expenses Personnel	- Total		273,410	283,418	265,000	295,982	12,564	4.4%
Expenses Operating	64603	Office Expenses	5,960	3,000	6,000	6,000	3,000	100.0%
	65601	Noncapital Technology	1,507	0	0	0	0	0
	65605	IT Refresh Costs	2,924	3,122	3,122	3,149	27	0.9%
	65801	Training and Conference	140	2,600	2,600	2,600	0	0.0%
	66600	Telephone ISF Charges	5,437	5,437	5,437	5,016	(421)	(7.7%)
	66706	Dues Member & Accreditation	230	500	300	300	(200)	(40.0%)
	66709	Local Mileage Reimbursement	0	500	500	0	(500)	(100.0%)
	66721	Bank Charges	2,925	0	0	0	0	0
	66902	Copier ISF	2,384	2,712	2,712	2,500	(212)	(7.8%)
	66905	Postage ISF	7,059	6,250	6,250	6,250	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		30,066	25,721	28,521	27,515	1,794	7.0%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant I	SPEC 03	0.80	
Diversion Services Manager	MNGR 02	0.65	
PTI Specialist	ANLT 04	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.45</u>	 \$ <u>211,416</u>
 TOTAL PERSONNEL		 <u>3.45</u>	 \$ <u>211,416</u>

Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	0	0.0%
	43203	Client Fees	9,102	0	0	0	0	0
	43505	Miscellaneous Revenues	1,244	0	1,000	1,000	1,000	0
Revenues	- Total		18,640	8,294	9,294	9,294	1,000	12.1%
Expenses Personnel	54001	Salaries and Wages - Regular	5,511,876	6,320,928	5,919,000	6,917,554	596,626	9.4%
	54002	Temporaries	16,714	100,000	44,000	50,000	(50,000)	(50.0%)
	54006	Non Exempt Overtime - Regular	5,766	0	3,000	0	0	0
	54008	Personnel Lapse	0	(250,000)	0	(500,000)	(250,000)	100.0%
	54201	Fringe Benefits - Regular	2,249,666	2,695,699	2,452,000	2,795,306	99,607	3.7%
	89100	Personnel Reimbursement In	(228,944)	(202,557)	(202,557)	(227,557)	(25,000)	12.3%
Expenses Personnel	- Total		7,555,078	8,664,070	8,215,443	9,035,303	371,233	4.3%
Expenses Operating	64600	Postage Direct	477	570	570	570	0	0.0%
	64603	Office Expenses	32,924	36,000	35,000	36,000	0	0.0%
	64620	Weapons and Ammunition	830	1,000	1,000	1,000	0	0.0%
	64678	Parking (Coupons)	5,848	7,000	21,000	21,000	14,000	200.0%
	64702	Electrical - Detention Center	1	0	0	0	0	0
	64826	Printing and Binding	6,518	8,000	7,000	8,000	0	0.0%
	64841	Court Filing Fee	7,178	0	0	0	0	0
	65601	Noncapital Technology	411	15,000	1,000	1,000	(14,000)	(93.3%)
	65702	Witness Expenses	17,175	30,000	30,000	30,000	0	0.0%
	65703	Court Investigation/Prep	13,321	35,000	15,000	20,000	(15,000)	(42.9%)
	65705	Court Reporter Fees	3,232	12,000	3,000	5,000	(7,000)	(58.3%)
	65801	Training and Conference	38,553	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	9,624	9,624	8,556	(1,068)	(11.1%)
	66703	Publications	48,080	44,000	48,000	44,000	0	0.0%
	66706	Dues Member & Accreditation	26,003	35,000	27,000	30,000	(5,000)	(14.3%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	247	200	200	200	0	0.0%
	66800	Fleet Maint ISF	(2,710)	48,488	35,000	39,977	(8,511)	(17.6%)
	66802	Motor Pool ISF	0	2,000	200	2,000	0	0.0%
	66803	Fleet Parts ISF	18,719	0	0	0	0	0
	66804	Fleet Sublet ISF	9,647	0	0	0	0	0
	66805	Fleet Labor ISF	37,235	0	0	0	0	0
	66806	Fleet Fuel ISF	19,321	26,875	24,000	24,935	(1,940)	(7.2%)
	66807	Fleet GPS ISF	0	4,000	4,000	4,000	0	0.0%
	66902	Copier ISF	56,277	52,318	52,318	52,000	(318)	(0.6%)
	66905	Postage ISF	19,329	18,000	18,000	21,000	3,000	16.7%
	66907	Messenger Service ISF	3,000	3,000	3,000	3,400	400	13.3%
	67000	Records Storage ISF	32,438	30,000	30,000	34,000	4,000	13.3%
Expenses Operating	- Total		456,756	518,241	465,078	486,804	(31,437)	(6.1%)
Interfund Transfer Out	99700	Interfd Transfer Out	307,109	290,309	100,000	0	(290,309)	(100.0%)
Interfund Transfer Out	- Total		307,109	290,309	100,000	0	(290,309)	(100.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

Division: Solicitor
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Solicitor	EXCT 04	1.00	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor NB	PROF 03	1.00	
Assistant Solicitor	PROF 04	19.00	
Case Management Assistant	SPEC 04	8.00	
Case Management Supervisor	ANLT 06	2.00	
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	
Managing Assistant Solicitor	MNGR 03	4.00	
Paralegal	TECH 05	6.00	
Prosecution Coordinator II	ANLT 06	1.00	
Senior Managing Assistant	MNGR 04	3.75	
Special Counsel Solicitor	PROF 06	4.51	
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		 <u>78.26</u>	 \$ <u>6,917,554</u>
 TOTAL PERSONNEL		 <u>78.26</u>	 \$ <u>6,917,554</u>

**Charleston County
Organizational Budget**

Solicitor State Appropriations

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42875	State Court Fees Allocation	25,448	25,000	28,000	29,000	4,000	16.0%
	42874	State Law Enforce Fee Allocati	285,034	290,000	290,000	294,000	4,000	1.4%
	42846	State Non-grant Appropriation	2,486,475	2,757,397	2,819,690	3,188,826	431,429	15.6%
	42810	Berkeley Cty Solicitor Funds	(594,295)	(648,524)	(942,758)	(915,088)	(266,564)	41.1%
		Revenues - Total	2,202,662	2,423,873	2,194,932	2,596,738	172,865	7.1%
Expenses Personnel	54002	Temporaries	80,428	148,805	2,000	0	(148,805)	-100.0%
	54010	COLA and Other Sal Adjust-Reg	0	281,673	37,074	313,518	31,845	11.3%
	89100	Personnel Reimbursement In	(31,300)	(31,410)	(31,410)	(31,410)	0	0
	54001	Salaries and Wages - Regular	1,214,059	1,125,836	1,055,000	1,177,272	51,436	4.6%
	54006	Non Exempt Overtime - Regular	1,807	0	2,000	0	0	0
	89200	Personnel Reimbursement Out	291,851	287,318	287,318	287,318	0	0
	54201	Fringe Benefits - Regular	522,406	522,481	458,000	480,264	(42,217)	-8.1%
		Expenses Personnel - Total	2,079,251	2,334,703	1,809,982	2,226,962	(107,741)	(4.6%)
Expenses Operating	66709	Local Mileage Reimbursement	0	0	171	0	0	0
	65605	IT Refresh Costs	(22,099)	21,839	21,839	22,890	1,051	4.8%
	66712	Recognition and Awards	132	200	200	200	0	0
	65801	Training and Conference	5,308	6,500	7,729	8,000	1,500	23.1%
	64605	Noncapital Pub Safety Equipmnt	44,198	0	0	0	0	0
	66703	Publications	0	0	158	0	0	0
	64603	Office Expenses	2,915	3,000	3,000	3,000	0	0
		Expenses Operating - Total	30,454	31,539	33,097	34,090	2,551	8.1%
Interfund Transfer Out	99700	Interfd Transfer Out	36,758	38,061	244,671	421,397	383,336	1,007.2%
		Interfund Transfer Out - Total	36,758	38,061	244,671	421,397	383,336	1,007.2%

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	7.00	
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>16.00</u>	 \$ <u>1,177,272</u>
 TOTAL PERSONNEL		 <u>16.00</u>	 \$ <u>1,177,272</u>

Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43292	Traffic Education Fee	341,793	225,000	350,000	375,000	150,000	66.7%
Revenues	- Total		341,793	225,000	350,000	375,000	150,000	66.7%
Expenses Personnel	54001	Salaries and Wages - Regular	9,551	9,840	10,000	11,237	1,397	14.2%
	54006	Non Exempt Overtime - Regular	44	0	0	0	0	0
	54201	Fringe Benefits - Regular	3,889	4,133	4,000	4,495	362	8.8%
Expenses Personnel	- Total		13,484	13,973	14,000	15,732	1,759	12.6%
Expenses Operating	64603	Office Expenses	503	0	0	0	0	0
	65605	IT Refresh Costs	170	181	181	183	2	1.1%
	65918	Lump Sum Appropriation	158,060	112,500	175,000	187,500	75,000	66.7%
	66721	Bank Charges	378	0	0	0	0	0
Expenses Operating	- Total		159,111	112,681	175,181	187,683	75,002	66.6%
Interfund Transfer Out	99700	Interfd Transfer Out	92,151	143,017	143,710	198,870	55,853	39.1%
Interfund Transfer Out	- Total		92,151	143,017	143,710	198,870	55,853	39.1%

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>11,237</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>11,237</u>

Charleston County Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66736	Victim's Support Services	3,431	5,000	3,456	5,000	0	0.0%
Expenses Operating	- Total		3,431	5,000	3,456	5,000	0	0

Charleston County Organizational Budget

Org-Key: V23507001 Sol Vict Bill of Right Assess

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	4,298	5,000	5,000	5,000	0	0.0%
	43292	Traffic Education Fee	372	1,000	500	500	(500)	(50.0%)
Revenues	- Total		4,670	6,000	5,500	5,500	(500)	(8.3%)
Interfund Transfer In	99710	Interfd Transfer In	12,699	35,085	13,777	43,702	8,617	24.6%
Interfund Transfer In	- Total		12,699	35,085	13,777	43,702	8,617	24.6%
Expenses Personnel	54001	Salaries and Wages - Regular	151,135	166,571	174,000	200,089	33,518	20.1%
	54006	Non Exempt Overtime - Regular	333	0	0	0	0	0
	54201	Fringe Benefits - Regular	61,698	69,960	71,000	80,036	10,076	14.4%
Expenses Personnel	- Total		213,166	236,531	245,000	280,125	43,594	18.4%
Expenses Operating	64603	Office Expenses	0	500	0	0	(500)	(100.0%)
	65605	IT Refresh Costs	0	2,715	2,715	2,738	23	0.8%
	65801	Training and Conference	0	0	3,000	3,000	3,000	0
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66706	Dues Member & Accreditation	638	639	639	639	0	0.0%
Expenses Operating	- Total		1,838	5,054	7,554	7,577	2,523	49.9%

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>200,089</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>200,089</u>

Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 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	37,888	40,591	46,429	55,862	15,271	37.6%
Interfund Transfer In	- Total		37,888	40,591	46,429	55,862	15,271	37.6%
Expenses Personnel	54001	Salaries and Wages - Regular	54,867	56,557	60,000	68,267	11,710	20.7%
	54006	Non Exempt Overtime - Regular	347	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	22,451	23,754	25,000	27,307	3,553	15.0%
Expenses Personnel	- Total		77,665	80,311	86,000	95,574	15,263	19.0%
Expenses Operating	65605	IT Refresh Costs	848	905	905	913	8	0.9%
	65801	Training and Conference	0	0	149	0	0	0
Expenses Operating	- Total		848	905	1,054	913	8	0.9%

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>68,267</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>68,267</u>

Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 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	23,120	28,243	44,097	20,977	90.7%
Interfund Transfer In	- Total		0	23,120	28,243	44,097	20,977	90.7%
Expenses Personnel	54001	Salaries and Wages - Regular	98,718	100,605	105,000	112,823	12,218	12.1%
	54201	Fringe Benefits - Regular	40,276	42,254	43,000	45,129	2,875	6.8%
	89100	Personnel Reimbursement In	(14,716)	(14,768)	(14,768)	(14,768)	0	0.0%
Expenses Personnel	- Total		124,278	128,091	133,232	143,184	15,093	11.8%
Expenses Operating	65605	IT Refresh Costs	848	905	905	913	8	0.9%
	65801	Training and Conference	289	0	0	0	0	0
Expenses Operating	- Total		1,137	905	905	913	8	0.9%

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>112,823</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>112,823</u>

Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42730	Motor Vehicle Decals	44,520	42,500	45,000	45,000	2,500	5.9%
	43259	Duplicate tax receipt fee	341	500	500	500	0	0.0%
	43300	Interest Earnings	69,933,952	50,830,000	57,700,000	50,490,000	(340,000)	(0.7%)
	43301	Allocated Interest Earnings	(51,526,129)	(38,122,500)	(43,275,000)	(37,867,500)	255,000	(0.7%)
	43505	Miscellaneous Revenues	752	500	500	500	0	0.0%
Revenues	- Total		18,453,436	12,751,000	14,471,000	12,668,500	(82,500)	(0.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,686,353	1,804,352	1,742,000	1,864,334	59,982	3.3%
	54002	Temporaries	20,855	26,000	21,000	25,000	(1,000)	(3.8%)
	54006	Non Exempt Overtime - Regular	946	0	0	0	0	0
	54201	Fringe Benefits - Regular	690,143	764,978	719,000	752,608	(12,370)	(1.6%)
	89100	Personnel Reimbursement In	(200,000)	(206,000)	(206,000)	(212,000)	(6,000)	2.9%
Expenses Personnel	- Total		2,198,297	2,389,330	2,276,000	2,429,942	40,612	1.7%
Expenses Operating	64603	Office Expenses	11,662	18,000	10,000	14,000	(4,000)	(22.2%)
	64678	Parking (Coupons)	26	250	200	250	0	0.0%
	64806	Security Services	40,962	53,000	53,000	60,000	7,000	13.2%
	64846	Mailers (Printing/Postage)	68,769	75,000	75,000	80,000	5,000	6.7%
	65601	Noncapital Technology	338	0	0	0	0	0
	65801	Training and Conference	10,170	11,000	15,000	11,000	0	0.0%
	66600	Telephone ISF Charges	15,859	15,859	15,859	14,592	(1,267)	(8.0%)
	66602	Wireless Tech ISF Charges	2,124	1,416	1,416	1,416	0	0.0%
	66702	Advertising	347	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	576	650	650	650	0	0.0%
	66709	Local Mileage Reimbursement	336	1,000	300	1,000	0	0.0%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66902	Copier ISF	16,161	17,999	17,999	16,900	(1,099)	(6.1%)
	66905	Postage ISF	18,309	20,000	20,000	19,500	(500)	(2.5%)
	66907	Messenger Service ISF	6,000	6,000	6,000	6,800	800	13.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67000	Records Storage ISF	3,380	3,400	3,400	3,400	0	0.0%
	67001	Records Services ISF	0	1,000	1,000	1,000	0	0.0%
Expenses Operating	- Total		195,019	225,074	220,324	231,008	5,934	2.6%

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>1,864,334</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,864,334</u>

Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	12,750	22,500	22,500	22,500	0	0.0%
	42807	State Grants-Operating	344,071	275,000	275,000	300,000	25,000	9.1%
	42811	Local Govt Contrib-Operating	148,984	780,000	780,000	30,000	(750,000)	(96.2%)
	43505	Miscellaneous Revenues	215	0	1,000	0	0	0
Revenues	- Total		506,020	1,077,500	1,078,500	352,500	(725,000)	(67.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,379,910	1,671,280	1,598,000	1,797,053	125,773	7.5%
	54002	Temporaries	14,498	40,000	0	10,000	(30,000)	(75.0%)
	54004	Boards and Commissions - Temp	58,072	58,143	53,000	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	24,667	35,000	24,000	40,000	5,000	14.3%
	54007	Holiday Pay - Regular	(49)	0	0	0	0	0
	54033	Poll Worker Pay	49,610	50,000	48,000	50,000	0	0.0%
	54041	Taxable Per Diem	762	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	588,832	747,452	680,000	767,310	19,858	2.7%
Expenses Personnel	- Total		2,116,302	2,601,875	2,404,000	2,722,506	120,631	4.6%
Expenses Operating	64603	Office Expenses	8,366	10,000	9,000	10,000	0	0.0%
	64613	Public Education Supplies	1,508	0	0	0	0	0
	64617	Food and Related Supplies	5,502	6,950	3,000	3,500	(3,450)	(49.6%)
	64642	Repair and Maint Supplies	0	1,500	0	0	(1,500)	(100.0%)
	64654	Noncapital FF&E	58,948	0	0	0	0	0
	64802	Special Legal Services	7,913	22,000	22,000	22,000	0	0.0%
	64826	Printing and Binding	0	2,000	0	0	(2,000)	(100.0%)
	64840	Contracted Services	9,820	0	14,500	25,000	25,000	0
	64937	Contracted Temps	1,504,809	1,830,000	1,400,000	1,600,000	(230,000)	(12.6%)
	65404	Tort Liability Insurance	9,130	9,130	10,042	10,042	912	10.0%
	65500	Leases Land and Building	17,286	39,972	39,972	39,972	0	0.0%
	65601	Noncapital Technology	11,829	0	4,153	0	0	0
	65801	Training and Conference	50,882	59,935	59,935	65,000	5,065	8.5%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	13,170	38,820	38,820	38,820	0	0.0%
	66602	Wireless Tech ISF Charges	8,556	9,972	9,972	12,248	2,276	22.8%
	66701	Maint Contract Mach & Equip	70,760	177,000	173,784	177,000	0	0.0%
	66702	Advertising	17,000	10,000	10,000	20,000	10,000	100.0%
	66703	Publications	350	1,400	400	600	(800)	(57.1%)
	66706	Dues Member & Accreditation	3,102	5,000	4,000	4,000	(1,000)	(20.0%)
	66709	Local Mileage Reimbursement	606	1,000	1,000	1,000	0	0.0%
	66711	Employee Relocation	3,000	0	2,500	0	0	0
	66719	Election Expenses	182,139	200,000	200,000	225,000	25,000	12.5%
	66750	Municipal Election Expense	18,001	30,000	30,867	30,000	0	0.0%
	66767	Maint Technology	210,772	121,500	120,550	121,750	250	0.2%
	66786	Community Outreach	13,812	15,225	15,225	20,000	4,775	31.4%
	66800	Fleet Maint ISF	0	3,600	3,600	2,968	(632)	(17.6%)
	66802	Motor Pool ISF	1,650	2,000	2,000	2,000	0	0.0%
	66803	Fleet Parts ISF	546	0	0	0	0	0
	66805	Fleet Labor ISF	2,180	0	0	0	0	0
	66806	Fleet Fuel ISF	1,988	4,780	2,000	4,435	(345)	(7.2%)
	66807	Fleet GPS ISF	0	850	850	4,780	3,930	462.4%
	66902	Copier ISF	22,677	18,688	18,688	24,500	5,812	31.1%
	66905	Postage ISF	88,166	71,101	71,101	71,101	0	0.0%
	66907	Messenger Service ISF	6,300	6,300	6,300	3,400	(2,900)	(46.0%)
	67000	Records Storage ISF	6,021	10,500	10,500	10,500	0	0.0%
Expenses Operating	- Total		2,356,789	2,709,223	2,284,759	2,549,616	(159,607)	(5.9%)
Interfund Transfer Out	99700	Interfd Transfer Out	7,686	0	0	0	0	0
Interfund Transfer Out	- Total		7,686	0	0	0	0	0

ELECTIONS & VOTER REGISTRATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Election Board Members (9)	-	-	
Board of Elections & Voter Registration Director	ELEC 02	1.00	
Absentee Voting Lead	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Candidate Filing Specialist	SPEC 05	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 Operations and Workforce Manager	MNGR 01	1.00	
Elections Techicial Manager	MNGR 01	1.00	
Guest Services Lead	SPEC 05	1.00	
Marketing & Communication Manager	PROF 03	1.00	
Precinct Support Specialist	ANLT 04	2.00	
Project officer I	MNGR 01	1.00	
Training Program Manager	MNGR 01	1.00	
Training Program 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		 24.00	 \$ 1,751,053
 Training Program Specialist	 SPEC 05	 <u>1.00</u>	 <u>46,000</u>
 TOTAL PERSONNEL		 <u>25.00</u>	 <u>\$ 1,797,053</u>

Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	89200	Personnel Reimbursement Out	361,307	465,523	465,523	504,232	38,709	8.3%
Expenses Personnel	- Total		361,307	465,523	465,523	504,232	38,709	8.3%
Expenses Operating	65918	Lump Sum Appropriation	32,599,591	34,508,819	34,508,819	36,145,898	1,637,079	4.7%
	89400	Operating Reimbursement Out	4,403,100	4,685,263	4,685,263	4,776,231	90,968	1.9%
Expenses Operating	- Total		37,002,691	39,194,082	39,194,082	40,922,129	1,728,047	4.4%

Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42944	Master In Equity Fees	139,064	150,000	200,000	200,000	50,000	33.3%
	43300	Interest Earnings	14,395	8,000	11,000	9,000	1,000	12.5%
Revenues	- Total		153,459	158,000	211,000	209,000	51,000	32.3%
Expenses Personnel	54001	Salaries and Wages - Regular	658,200	671,538	650,000	682,166	10,628	1.6%
	54201	Fringe Benefits - Regular	266,979	287,506	267,000	278,327	(9,179)	(3.2%)
Expenses Personnel	- Total		925,179	959,044	917,000	960,493	1,449	0.2%
Expenses Operating	64603	Office Expenses	3,436	3,000	1,500	3,000	0	0.0%
	64678	Parking (Coupons)	49	500	300	500	0	0.0%
	65801	Training and Conference	2,699	3,600	3,600	3,600	0	0.0%
	66600	Telephone ISF Charges	6,425	6,425	6,425	5,016	(1,409)	(21.9%)
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	0	500	680	500	0	0.0%
	66703	Publications	1,150	1,200	1,300	1,200	0	0.0%
	66706	Dues Member & Accreditation	608	750	750	750	0	0.0%
	66902	Copier ISF	2,248	2,206	2,206	2,400	194	8.8%
	66905	Postage ISF	460	750	750	750	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		19,775	21,731	20,311	20,616	(1,115)	(5.1%)

MASTER-IN-EQUITY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Master-In-Equity	ELEC 05	1.00	
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>682,166</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 \$ <u>682,166</u>

Charleston County Organizational Budget

Public Defender Berkeley

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42867	Supplemt SCC Indigent Defense	744,163	818,039	985,260	1,045,558	227,519	27.8%
	42811	Local Govt Contrib-Operating	892,798	892,798	938,585	938,585	45,787	5.1%
	43205	Recovered Court Costs	22,316	85,000	30,000	50,000	(35,000)	-41.2%
	43301	Allocated Interest Earnings	41,171	20,000	33,000	26,000	6,000	30.0%
	42846	State Non-grant Appropriation	563,471	563,471	563,471	563,471	0	0
Revenues - Total			2,263,919	2,379,308	2,550,316	2,623,614	244,306	10.3%
Expenses Personnel	54201	Fringe Benefits - Regular	507,420	616,259	579,000	676,624	60,365	9.8%
	54010	COLA and Other Sal Adjust-Reg	0	187,025	0	130,312	(56,713)	-30.3%
	89100	Personnel Reimbursement In	(184,199)	(245,863)	(291,237)	(291,409)	(45,546)	18.5%
	54006	Non Exempt Overtime - Regular	0	2,000	0	0	(2,000)	-100.0%
	89200	Personnel Reimbursement Out	210,975	245,863	291,237	291,409	45,546	18.5%
	54001	Salaries and Wages - Regular	1,246,589	1,456,096	1,399,000	1,679,042	222,946	15.3%
Expenses Personnel - Total			1,780,785	2,261,380	1,978,000	2,485,978	224,598	9.9%
Expenses Operating	66806	Fleet Fuel ISF	3,024	7,041	3,500	6,533	(508)	-7.2%
	64928	PD Reimbursable Litigation	22,316	85,000	30,000	50,000	(35,000)	-41.2%
	67100	Interest Expense on Debt	57	0	0	0	0	0
	89400	Operating Reimbursement Out	2,433	2,956	2,956	61,751	58,795	1,989.0%
	66725	Judgements and Damages	23,000	0	0	0	0	0
	64931	PD Nonreimbursable Litigation	373	2,000	1,000	2,000	0	0
	64937	Contracted Temps	18,784	5,000	40,000	5,000	0	0
	64842	Noncapital Construction	0	0	98,500	0	0	0
	66902	Copier ISF	1,194	1,000	1,000	2,500	1,500	150.0%
	66712	Recognition and Awards	0	250	250	250	0	0
	67109	Principal Payment on Leases	3,113	0	0	0	0	0
	66702	Advertising	730	700	700	700	0	0
	65300	Telephone Direct	565	1,200	1,200	1,200	0	0

Charleston County Organizational Budget

Public Defender Berkeley

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	65601	Noncapital Technology	659	3,000	1,000	1,500	(1,500)	-50.0%
	64654	Noncapital FF&E	1,311	4,000	2,000	2,500	(1,500)	-37.5%
	65801	Training and Conference	9,647	20,000	20,000	26,500	6,500	32.5%
	66805	Fleet Labor ISF	3,495	0	0	0	0	0
	66000	In House Training	0	500	1,000	500	0	0
	66807	Fleet GPS ISF	0	440	440	440	0	0
	64603	Office Expenses	9,743	15,000	12,000	15,000	0	0
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	1,416	(708)	-33.3%
	64840	Contracted Services	41,892	100,000	7,200	8,000	(92,000)	-92.0%
	66703	Publications	0	5,000	5,000	5,000	0	0
	66803	Fleet Parts ISF	1,962	0	0	0	0	0
	66800	Fleet Maint ISF	0	5,109	5,109	5,203	94	1.8%
	66706	Dues Member & Accreditation	5,938	7,000	7,000	7,300	300	4.3%
	66709	Local Mileage Reimbursement	32	1,500	500	1,500	0	0
Expenses Operating - Total			152,392	268,820	242,479	204,793	(64,027)	(23.8%)
Expenses Capital	78318	CO ITS New Development	0	0	0	25,000	25,000	0
	Expenses Capital - Total		0	0	0	25,000	25,000	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	
Assistant Public Defender	PROF 04	7.00	
Jail Screener	TECH 03	1.00	
Law Clerk	PROF 02	1.00	
Legal Assistant I	TECH 03	3.00	
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>1.00</u>	
 TOTAL CURRENT PERSONNEL		 18.00	 \$ 1,526,410
 Assistant Public Defender	 PROF 04	 <u>2.00</u>	 <u>152,632</u>
 TOTAL PERSONNEL		 <u>20.00</u>	 <u>\$ 1,679,042</u>

PUBLIC DEFENDER

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78318	ITS New Development	1	\$ 25,000	\$ 25,000
TOTAL		1	\$ 25,000	\$ 25,000

Charleston County Organizational Budget

Public Defender Charleston

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43205	Recovered Court Costs	259,852	300,000	300,000	345,000	45,000	15.0%
	42867	Supplemt SCC Indigent Defense	1,194,581	1,249,352	1,505,048	1,378,515	129,163	10.3%
	43203	Client Fees	22,120	0	0	0	0	0
	43301	Allocated Interest Earnings	86,067	45,000	68,000	54,000	9,000	20.0%
	42997	Fines/Fees/Filing State Remit	(23,520)	0	0	0	0	0
	42846	State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	0	0
		Revenues - Total	2,648,689	2,703,941	2,982,637	2,887,104	183,163	6.8%
Interfund Transfer In	99710	Interfd Transfer In	4,850,000	5,100,000	5,100,000	5,100,000	0	0
		Interfund Transfer In - Total	4,850,000	5,100,000	5,100,000	5,100,000	0	0
Expenses Personnel	89200	Personnel Reimbursement Out	434,983	434,984	434,984	434,984	0	0
	89100	Personnel Reimbursement In	(461,759)	(434,984)	(434,984)	(434,984)	0	0
	54201	Fringe Benefits - Regular	1,860,854	2,083,423	2,086,000	2,218,914	135,491	6.5%
	54001	Salaries and Wages - Regular	4,556,608	4,963,600	5,095,000	5,519,277	555,677	11.2%
	54006	Non Exempt Overtime - Regular	0	5,000	0	0	(5,000)	-100.0%
	54010	COLA and Other Sal Adjust-Reg	0	174,271	0	28,845	(145,426)	-83.4%
	54008	Personnel Lapse	0	0	0	(150,000)	(150,000)	0
		Expenses Personnel - Total	6,390,686	7,226,294	7,181,000	7,617,036	390,742	5.4%
Expenses Operating	66905	Postage ISF	93	0	0	0	0	0
	66800	Fleet Maint ISF	(2,287)	14,600	14,600	12,037	(2,563)	-17.6%
	66706	Dues Member & Accreditation	26,304	30,000	30,000	33,000	3,000	10.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	64603	Office Expenses	22,851	25,000	25,000	27,000	2,000	8.0%
	66602	Wireless Tech ISF Charges	6,431	5,664	5,664	7,080	1,416	25.0%
	66803	Fleet Parts ISF	4,614	0	0	0	0	0
	64654	Noncapital FF&E	0	3,000	63,730	15,000	12,000	400.0%

Charleston County Organizational Budget

Public Defender Charleston

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	25,608	53,000	40,000	45,000	(8,000)	-15.1%
	66767	Maint Technology	15,000	37,000	37,800	37,800	800	2.2%
	66805	Fleet Labor ISF	6,711	0	0	0	0	0
	66804	Fleet Sublet ISF	2,782	0	0	0	0	0
	66806	Fleet Fuel ISF	7,994	13,053	13,053	12,111	(942)	-7.2%
	67000	Records Storage ISF	1,025	1,000	1,000	3,000	2,000	200.0%
	64928	PD Reimbursable Litigation	260,099	350,000	300,000	345,000	(5,000)	-1.4%
	67100	Interest Expense on Debt	182	0	0	0	0	0
	89400	Operating Reimbursement Out	60,142	60,142	60,142	60,142	0	0
	64600	Postage Direct	6,001	8,000	8,000	8,000	0	0
	64840	Contracted Services	68,640	120,000	28,000	28,000	(92,000)	-76.7%
	89300	Operating Reimbursement In	0	0	0	(59,202)	(59,202)	0
	66703	Publications	1,501	25,000	25,000	25,000	0	0
	66000	In House Training	0	1,000	2,000	1,000	0	0
	66807	Fleet GPS ISF	0	1,920	1,920	1,920	0	0
	64931	PD Nonreimbursable Litigation	7,484	7,000	9,300	10,000	3,000	42.9%
	64678	Parking (Coupons)	393	2,000	1,000	1,000	(1,000)	-50.0%
	66902	Copier ISF	23,816	27,502	27,502	31,000	3,498	12.7%
	64937	Contracted Temps	39,924	5,000	10,000	20,000	15,000	300.0%
	66600	Telephone ISF Charges	32,636	35,112	35,112	35,112	0	0
	66709	Local Mileage Reimbursement	12,055	13,000	9,000	13,000	0	0
	64607	Tech Subscriptions >\$250K	166	0	0	0	0	0
	66702	Advertising	456	900	1,200	1,500	600	66.7%
	65601	Noncapital Technology	5,977	8,000	8,000	38,500	30,500	381.2%
	66802	Motor Pool ISF	0	0	0	50	50	0
	65605	IT Refresh Costs	46,098	50,256	50,256	50,256	0	0

Charleston County Organizational Budget

Public Defender Charleston

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	66712	Recognition and Awards	0	1,000	0	0	(1,000)	-100.0%
	67109	Principal Payment on Leases	9,916	0	0	0	0	0
		Expenses Operating - Total	694,112	899,749	808,879	804,006	(95,743)	(10.6%)
Expenses Capital	78500	CO Vehicles	0	126,000	30,688	0	(126,000)	-100.0%
	78300	Capital Technology >\$10K	0	0	0	250,000	250,000	0
		Expenses Capital - Total	0	126,000	30,688	250,000	124,000	98.4%

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	17.00	
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	
Legal Assistant I	TECH 03	5.00	
Managing Public Defender	PROF 05	3.00	
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	9.00	
Special Assistant Public Defender	PROF 06	2.00	
Special Investigator I	PFLD 09	1.00	
Special Investigator II	PFLD 11	5.00	
Triage& Mitigation Lawyer	PROF 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		58.00	\$ 5,290,329
 Assistant Public Defender	PROF 04	<u>3.00</u>	<u>228,948</u>
 TOTAL PERSONNEL		<u>61.00</u>	<u>\$ 5,519,277</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>
78300	Technology Hardware Refresh	1	\$ 250,000	\$ 250,000
TOTAL		1	\$	250,000

Charleston County Organizational Budget

Org-Key: 135000001 Public Defender GF

			<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Amount</u>	<u>Percent</u>
			<u>Actual</u>	<u>Approved</u>	<u>Projection</u>	<u>Proposed</u>	<u>Change</u>	<u>Change</u>
Interfund Transfer Out	99700	Interfd Transfer Out	4,850,000	5,100,000	5,100,000	5,100,000	0	0.0%
Interfund Transfer Out	- Total		4,850,000	5,100,000	5,100,000	5,100,000	0	0

Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	13,161	13,420	13,424	13,690	270	2.0%
Revenues	- Total		13,161	13,420	13,424	13,690	270	2.0%
Expenses Personnel	54001	Salaries and Wages - Regular	480,706	501,265	505,000	512,772	11,507	2.3%
	54201	Fringe Benefits - Regular	197,526	210,532	211,000	205,109	(5,423)	(2.6%)
Expenses Personnel	- Total		678,232	711,797	716,000	717,881	6,084	0.9%
Expenses Operating	64603	Office Expenses	3,171	3,500	1,500	3,500	0	0.0%
	64826	Printing and Binding	190	200	100	200	0	0.0%
	65801	Training and Conference	6,205	10,000	8,500	10,000	0	0.0%
	66600	Telephone ISF Charges	3,460	3,460	3,460	4,104	644	18.6%
	66703	Publications	0	100	0	100	0	0.0%
	66706	Dues Member & Accreditation	365	500	850	500	0	0.0%
	66709	Local Mileage Reimbursement	578	750	350	750	0	0.0%
	66902	Copier ISF	2,287	2,300	2,300	2,400	100	4.3%
	66905	Postage ISF	39	300	75	50	(250)	(83.3%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	352	400	400	400	0	0.0%
	67001	Records Services ISF	1,838	0	0	0	0	0
Expenses Operating	- Total		19,985	23,110	19,135	23,704	594	2.6%

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>512,772</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 \$ <u>512,772</u>

Charleston County Organizational Budget

Administrator

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	893,478	904,948	944,262	952,398	47,450	5.2%
	54201	Fringe Benefits - Regular	363,158	380,079	386,206	385,759	5,680	1.5%
	54014	Car Allowance - Regular	12,050	12,050	12,000	12,000	(50)	-0.4%
		Expenses Personnel - Total	1,268,686	1,297,077	1,342,468	1,350,157	53,080	4.1%
Expenses Operating	66802	Motor Pool ISF	23	500	500	600	100	20.0%
	66712	Recognition and Awards	46,079	50,000	50,000	50,000	0	0
	66702	Advertising	942	2,200	2,000	2,000	(200)	-9.1%
	65601	Noncapital Technology	1,471	900	0	0	(900)	-100.0%
	66807	Fleet GPS ISF	0	230	230	0	(230)	-100.0%
	66600	Telephone ISF Charges	3,679	4,135	4,135	4,560	425	10.3%
	64607	Tech Subscriptions >\$250K	203	1,000	0	0	(1,000)	-100.0%
	66902	Copier ISF	2,562	3,059	3,365	3,600	541	17.7%
	64840	Contracted Services	10,824	5,000	0	0	(5,000)	-100.0%
	66703	Publications	394	2,500	1,000	3,000	500	20.0%
	66803	Fleet Parts ISF	50	0	0	0	0	0
	66905	Postage ISF	466	35	45	45	10	28.6%
	66800	Fleet Maint ISF	0	1,000	1,000	824	(176)	-17.6%
	66706	Dues Member & Accreditation	2,596	5,000	4,000	4,000	(1,000)	-20.0%
	66907	Messenger Service ISF	990	1,250	1,710	1,360	110	8.8%
	64603	Office Expenses	2,334	3,500	3,000	3,000	(500)	-14.3%
	66602	Wireless Tech ISF Charges	4,248	4,956	4,956	4,248	(708)	-14.3%
	66716	Contingency	0	50,000	0	50,000	0	0
	66806	Fleet Fuel ISF	712	500	500	586	86	17.2%
	67000	Records Storage ISF	1,163	1,200	1,200	1,200	0	0
	66718	Meeting Expenses	660	1,500	1,600	1,500	0	0
	64654	Noncapital FF&E	654	5,000	0	0	(5,000)	-100.0%

Charleston County Organizational Budget

Administrator

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	65801	Training and Conference	7,615	21,000	15,000	21,000	0	0
	66805	Fleet Labor ISF	203	0	0	0	0	0
	66000	In House Training	0	1,380	0	1,380	0	0
		Expenses Operating - Total	87,868	165,845	94,241	152,903	(12,942)	(7.8%)

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	
Public Information Officer	MNGR 03	1.00	
Communication Coordinator	PROF 03	1.00	
Media Coordinator	PROF 03	0.60	
Ombudsman	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.60</u>	\$ <u>964,398</u>
 TOTAL PERSONNEL		<u>8.60</u>	\$ <u>964,398</u>

Charleston County Organizational Budget

Org-Key: 1B0300001 Capital Projects

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	238,569	284,132	290,000	363,059	78,927	27.8%
	54008	Personnel Lapse	0	0	0	(15,000)	(15,000)	0
	54201	Fringe Benefits - Regular	93,967	119,336	119,000	145,223	25,887	21.7%
Expenses Personnel	- Total		332,536	403,468	409,000	493,282	89,814	22.3%
Expenses Operating	64603	Office Expenses	157	300	300	1,000	700	233.3%
	64644	Safety Equipment and Supplies	484	400	400	1,000	600	150.0%
	64654	Noncapital FF&E	672	0	0	0	0	0
	64826	Printing and Binding	0	0	0	200	200	0
	65601	Noncapital Technology	0	0	158	0	0	0
	65801	Training and Conference	999	3,275	3,275	6,000	2,725	83.2%
	66600	Telephone ISF Charges	919	919	919	912	(7)	(0.8%)
	66602	Wireless Tech ISF Charges	1,416	1,416	1,416	1,416	0	0.0%
	66703	Publications	0	250	250	2,000	1,750	700.0%
	66706	Dues Member & Accreditation	1,547	2,600	2,600	7,000	4,400	169.2%
	66716	Contingency	0	0	0	15,000	15,000	0
	66800	Fleet Maint ISF	0	1,100	1,100	1,281	181	16.5%
	66803	Fleet Parts ISF	573	0	0	0	0	0
	66805	Fleet Labor ISF	627	0	0	0	0	0
	66806	Fleet Fuel ISF	346	1,850	1,850	1,716	(134)	(7.2%)
	66807	Fleet GPS ISF	0	230	230	230	0	0.0%
	66902	Copier ISF	854	765	765	900	135	17.6%
	66905	Postage ISF	0	0	0	10	10	0
	66907	Messenger Service ISF	370	350	350	340	(10)	(2.9%)
Expenses Operating	- Total		8,964	13,455	13,613	39,005	25,550	189.9%

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		 2.00	 \$ 294,543
 Assistant Project Coordinator	 PROF 02	 <u>1.00</u>	 <u>68,516</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 <u>\$ 363,059</u>

Charleston County Organizational Budget

Debt Service

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42626	Manufacture Property Tax Curr	43,708	0	0	0	0	0
	42887	SC Heavy Equipment Fee	44,554	46,000	60,000	60,000	14,000	30.4%
	42631	Advance Property Tax Delinqu	8	0	0	0	0	0
	42600	Real Property Taxes Current	29,958,333	34,100,000	34,090,000	35,210,000	1,110,000	3.3%
	42613	M County Parks-Partners Credit	(373,979)	0	0	0	0	0
	43901	Bond Premiums	7,501,063	0	0	6,890,000	6,890,000	0
	43906	Subscription Financing	140,548	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	98,187	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	3,104	0	0	0	0	0
	43301	Allocated Interest Earnings	1,810,776	1,110,000	1,380,000	1,089,000	(21,000)	-1.9%
	42838	Manufacturers' Depreciation	57,357	100,000	60,000	60,000	(40,000)	-40.0%
	42616	TIF Adjust Current	(1,020,103)	(1,224,000)	(2,078,000)	(2,495,000)	(1,271,000)	103.8%
	42632	Manufacture Property Taxes Del	2,102	0	0	0	0	0
	42625	Advance Property Tax Current	390	0	0	0	0	0
	42601	Motor Vehicle Taxes Current	2,398,523	2,390,000	2,520,000	2,650,000	260,000	10.9%
	42612	Econ Develop Current-MCP	705,924	343,000	379,000	392,000	49,000	14.3%
	42620	Other Payments in Lieu of Tax	12,052	0	0	0	0	0
	42862	Homestead State Revenue	361,221	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	(1,518)	0	0	0	0	0
	42842	Motor Carrier	74,090	60,000	55,000	65,000	5,000	8.3%
	42627	Utility Property Tax Current	945,389	0	0	0	0	0
	42801	Merchants Inventory Tax	26,128	26,127	26,127	26,127	0	0
	42603	Real Property Taxes Delinquent	866,128	900,000	1,030,000	1,060,000	160,000	17.8%
	42624	Personal Property Tax Current	1,111,551	0	0	0	0	0
	42889	State Mfg Exempt Replacement	65,418	66,000	60,000	60,000	(6,000)	-9.1%
		Revenues - Total	44,830,954	37,917,127	37,582,127	45,067,127	7,150,000	18.9%

Charleston County Organizational Budget

Debt Service

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Interfund Transfer In	99710	Interfd Transfer In	6,373,257	5,562,901	9,489,401	6,669,726	1,106,825	19.9%
		Interfund Transfer In - Total	6,373,257	5,562,901	9,489,401	6,669,726	1,106,825	19.9%
Expenses Operating	65601	Noncapital Technology	0	27,800	28,000	28,800	1,000	3.6%
	67102	Paying Agents Fees	9,000	11,300	8,500	8,800	(2,500)	-22.1%
	64607	Tech Subscriptions >\$250K	140,548	0	0	0	0	0
	64803	Accounting and Audit Services	1,620	4,100	3,140	3,200	(900)	-22.0%
	67100	Interest Expense on Debt	14,320,729	14,807,047	14,807,047	13,007,183	(1,799,864)	-12.2%
	64800	Consultant Fees	79,500	84,000	84,000	87,000	3,000	3.6%
	67112	Debt Service Reimb In	(1,306,708)	(1,306,405)	(1,306,405)	(1,307,010)	(605)	0.0%
	67109	Principal Payment on Leases	936,664	811,578	811,578	731,063	(80,515)	-9.9%
	67101	Principal Payment on Bonds	24,180,647	42,083,204	42,083,204	29,703,643	(12,379,561)	-29.4%
		Expenses Operating - Total	38,362,000	56,522,624	56,519,064	42,262,679	(14,259,945)	(25.2%)
Interfund Transfer Out	99700	Interfd Transfer Out	2,101,171	0	3,931,500	1,599,340	1,599,340	0
		Interfund Transfer Out - Total	2,101,171	0	3,931,500	1,599,340	1,599,340	0

Charleston County Organizational Budget

Org-Key: 1B0400001 Dept of Innovation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	131,288	134,011	134,000	136,712	2,701	2.0%
	54201	Fringe Benefits - Regular	53,658	56,285	55,000	54,685	(1,600)	(2.8%)
Expenses Personnel	- Total		184,946	190,296	189,000	191,397	1,101	0.6%
Expenses Operating	65801	Training and Conference	(1,532)	0	163	0	0	0
	66600	Telephone ISF Charges	0	0	0	456	456	0
	66602	Wireless Tech ISF Charges	0	0	0	708	708	0
	66902	Copier ISF	854	0	0	0	0	0
	66907	Messenger Service ISF	140	0	0	0	0	0
Expenses Operating	- Total		(538)	0	163	1,164	1,164	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>136,712</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>136,712</u>

Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	206,922,382	229,860,000	229,860,000	241,000,000	11,140,000	4.8%
	42601	Motor Vehicle Taxes Current	15,844,978	15,900,000	16,720,000	17,560,000	1,660,000	10.4%
	42603	Real Property Taxes Delinquent	3,115,815	3,180,000	3,860,000	4,050,000	870,000	27.4%
	42606	LOST Credit	(97,223,541)	(102,560,000)	(102,560,000)	(106,130,000)	(3,570,000)	3.5%
	42609	Fed Payments In Lieu of Tax	402,247	380,000	400,000	400,000	20,000	5.3%
	42610	State Payments In Lieu of Tax	8,898	6,000	6,000	6,000	0	0.0%
	42612	Econ Develop Current-MCP	3,704,767	1,500,000	1,727,000	1,781,000	281,000	18.7%
	42613	M County Parks-Partners Credit	(2,245,932)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,390,461)	(2,300,000)	(2,400,000)	(2,400,000)	(100,000)	4.3%
	42616	TIF Adjust Current	(4,232,071)	(4,460,000)	(5,430,000)	(6,520,000)	(2,060,000)	46.2%
	42620	Other Payments in Lieu of Tax	45,673	40,000	42,000	38,000	(2,000)	(5.0%)
	42624	Personal Property Tax Current	5,830,875	0	0	0	0	0
	42625	Advance Property Tax Current	1,571	0	0	0	0	0
	42626	Manufacture Property Tax Curr	230,185	0	0	0	0	0
	42627	Utility Property Tax Current	4,971,331	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	68,652	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	519,860	0	0	0	0	0
	42631	Advance Property Tax Delinqu	31	0	0	0	0	0
	42632	Manufacture Property Taxes Del	11,528	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	16,297	0	0	0	0	0
	42701	Business Licenses - Current	5,820,067	5,500,000	5,750,000	5,750,000	250,000	4.5%
	42801	Merchants Inventory Tax	1,107,651	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	123,550	140,000	150,000	125,000	(15,000)	(10.7%)
	42803	State Shared Revenue	14,067,772	19,050,000	19,070,000	20,050,000	1,000,000	5.2%
	42838	Manufacturers' Depreciation	402,009	400,000	400,000	400,000	0	0.0%
	42842	Motor Carrier	502,115	425,000	375,000	425,000	0	0.0%
	42862	Homestead State Revenue	2,390,461	2,300,000	2,400,000	2,400,000	100,000	4.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42886	Trans Network State Assess	20,196	25,000	25,000	25,000	0	0.0%
	42887	SC Heavy Equipment Fee	307,145	300,000	400,000	400,000	100,000	33.3%
	42889	State Mfg Exempt Replacement	432,341	800,000	400,000	400,000	(400,000)	(50.0%)
	42904	Cable TV Franchise Fees	576,693	550,000	500,000	500,000	(50,000)	(9.1%)
	42907	Solid Waste User Fees	86	0	0	0	0	0
	43006	State Civil Fines	14,678	0	10,000	10,000	10,000	0
	43402	LOST Rollback Mandatory	83,747,130	86,815,000	86,650,000	89,661,000	2,846,000	3.3%
	43403	LOST Rollback Optional	16,381,734	16,785,000	16,950,000	17,539,000	754,000	4.5%
	43502	Indirect Costs	4,266,153	4,414,713	4,414,713	4,808,696	393,983	8.9%
	43505	Miscellaneous Revenues	167,087	50,000	50,000	50,000	0	0.0%
	43515	Credit Card Costs	(95,851)	(200,000)	(125,000)	(125,000)	75,000	(37.5%)
	43526	Lawsuit Settlement	9,460,702	0	0	0	0	0
	43531	Escheated Funds Delinquent Tax	55,021	300,000	100,000	100,000	(200,000)	(66.7%)
Revenues	- Total		275,349,825	280,308,363	280,852,363	293,411,346	13,102,983	4.7%
Interfund Transfer In	99710	Interfd Transfer In	5,447,430	3,897,005	4,957,485	5,156,761	1,259,756	32.3%
Interfund Transfer In	- Total		5,447,430	3,897,005	4,957,485	5,156,761	1,259,756	32.3%
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	3,802,000	0	0	0
	54002	Temporaries	0	0	69,000	0	0	0
	54201	Fringe Benefits - Regular	0	0	295,884	0	0	0
Expenses Personnel	- Total		0	0	4,166,884	0	0	0
Expenses Operating	64829	Animal Services	1,750,403	2,400,000	1,100,000	2,400,000	0	0.0%
	66716	Contingency	0	690,000	(4,500,000)	2,000,000	1,310,000	189.9%
	66725	Judgements and Damages	235,000	0	600,000	0	0	0
	66749	Revenue Collection Cost	91,380	150,000	125,000	125,000	(25,000)	(16.7%)
Expenses Operating	- Total		2,076,783	3,240,000	(2,675,000)	4,525,000	1,285,000	39.7%
Interfund Transfer Out	99700	Interfd Transfer Out	9,132,195	6,885,196	6,885,196	5,684,423	(1,200,773)	(17.4%)
Interfund Transfer Out	- Total		9,132,195	6,885,196	6,885,196	5,684,423	(1,200,773)	(17.4%)



Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	388,573	397,497	404,000	415,838	18,341	4.6%
	54201	Fringe Benefits - Regular	156,938	166,949	164,000	166,335	(614)	(0.4%)
	89100	Personnel Reimbursement In	(24,081)	(25,697)	(25,697)	(13,048)	12,649	(49.2%)
Expenses Personnel	- Total		521,430	538,749	542,303	569,125	30,376	5.6%
Expenses Operating	64603	Office Expenses	1,782	1,500	1,000	1,500	0	0.0%
	65601	Noncapital Technology	212	0	794	0	0	0
	65801	Training and Conference	159	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	1,239	708	708	2,124	1,416	200.0%
	66709	Local Mileage Reimbursement	0	400	0	0	(400)	(100.0%)
	66902	Copier ISF	1,853	1,968	1,968	2,000	32	1.6%
	66905	Postage ISF	0	10	10	10	0	0.0%
	66907	Messenger Service ISF	750	750	750	850	100	13.3%
Expenses Operating	- Total		6,984	7,460	7,354	8,608	1,148	15.4%

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>415,838</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>415,838</u>

Charleston County Organizational Budget

Org-Key: 164000001 Comm Develop/Revitalization

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	229,157	316,668	255,000	392,132	75,464	23.8%
	54002	Temporaries	5,545	0	3,000	0	0	0
	54201	Fringe Benefits - Regular	95,476	133,000	106,000	156,853	23,853	17.9%
	89100	Personnel Reimbursement In	(204,292)	(209,801)	(209,801)	(104,696)	105,105	(50.1%)
Expenses Personnel	- Total		125,886	239,867	154,199	444,289	204,422	85.2%
Expenses Operating	64603	Office Expenses	1,366	4,200	3,000	4,200	0	0.0%
	64607	Tech Subscriptions >\$250K	128	0	0	0	0	0
	64617	Food and Related Supplies	122	0	0	0	0	0
	64806	Security Services	9,221	0	7,834	0	0	0
	64840	Contracted Services	280	0	80,000	0	0	0
	65601	Noncapital Technology	0	950	0	950	0	0.0%
	65801	Training and Conference	609	5,090	2,000	5,090	0	0.0%
	66600	Telephone ISF Charges	230	13,476	13,476	10,032	(3,444)	(25.6%)
	66602	Wireless Tech ISF Charges	500	8,496	8,496	6,372	(2,124)	(25.0%)
	66702	Advertising	0	600	0	600	0	0.0%
	66703	Publications	165	100	0	100	0	0.0%
	66706	Dues Member & Accreditation	125	250	0	250	0	0.0%
	66709	Local Mileage Reimbursement	711	1,000	200	1,000	0	0.0%
	66714	Property Taxes	3,952	0	0	0	0	0
	66748	Lapsed Appropriations	0	(30,000)	(30,000)	(22,000)	8,000	(26.7%)
	66749	Revenue Collection Cost	0	0	1,000	0	0	0
	66786	Community Outreach	984	0	0	0	0	0
	66800	Fleet Maint ISF	0	500	1,500	412	(88)	(17.6%)
	66802	Motor Pool ISF	0	0	0	500	500	0
	66803	Fleet Parts ISF	344	0	0	0	0	0
	66805	Fleet Labor ISF	498	0	0	0	0	0
	66806	Fleet Fuel ISF	1,085	1,200	1,200	1,113	(87)	(7.2%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66807	Fleet GPS ISF	0	240	240	240	0	0.0%
	66902	Copier ISF	12,374	16,511	16,511	16,511	0	0.0%
	66905	Postage ISF	1,658	2,500	2,500	2,500	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	0	0	0	2,000	2,000	0
	67479	Community Resource Center	6,988	0	0	0	0	0
	89300	Operating Reimbursement In	0	0	(38,000)	0	0	0
Expenses Operating	- Total		<u>42,840</u>	<u>26,713</u>	<u>71,557</u>	<u>31,570</u>	<u>4,857</u>	<u>18.2%</u>

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	1.00	
TBD	TBD	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 3.00	 \$ 249,275
 New FTE - TBD		 <u>5.00</u>	 <u>142,857</u>
 TOTAL PERSONNEL		 <u>8.00</u>	 <u>\$ 392,132</u>

Charleston County Organizational Budget

Org-Key: 164000002 Indigent Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	27,456	28,312	28,000	29,167	855	3.0%
	54201	Fringe Benefits - Regular	9,336	11,891	11,000	11,667	(224)	(1.9%)
Expenses Personnel	- Total		36,792	40,203	39,000	40,834	631	1.6%
Expenses Operating	65105	MIAP Payment	1,369,756	1,408,371	1,408,371	1,357,311	(51,060)	(3.6%)
	65605	IT Refresh Costs	0	0	0	21,630	21,630	0
	66600	Telephone ISF Charges	494	494	494	0	(494)	(100.0%)
Expenses Operating	- Total		1,370,250	1,408,865	1,408,865	1,378,941	(29,924)	(2.1%)

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>29,167</u>
TOTAL PERSONNEL		<u>0.48</u>	\$ <u>29,167</u>

Charleston County Organizational Budget

DAODAS Admin

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	6,288	0	0	0	0	0
	43505	Miscellaneous Revenues	6	0	889	0	0	0
	43501	Sale of Personal Property	(3,814,889)	0	0	0	0	0
	42930	Copy Charges	510	500	500	500	0	0
	42933	Debt Set Aside	212,683	225,000	225,000	225,000	0	0
	42822	Alcohol Beverage Tax	0	76,904	(69,097)	0	(76,904)	-100.0%
	43100	Rents and Leases	138,403	146,235	142,836	144,979	(1,256)	-0.9%
	42801	Merchants Inventory Tax	10,895	10,895	10,895	10,895	0	0
	43301	Allocated Interest Earnings	6,060	0	10,000	6,000	6,000	0
	43503	Private Contributions	0	2,000	0	2,000	0	0
Revenues - Total			(3,440,044)	461,534	321,023	389,374	(72,160)	(15.6%)
Interfund Transfer In	99710	Interfd Transfer In	4,386,916	3,483,449	3,483,449	3,370,826	(112,623)	-3.2%
	Interfund Transfer In - Total		4,386,916	3,483,449	3,483,449	3,370,826	(112,623)	(3.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	882,519	1,130,655	976,000	1,133,190	2,535	0.2%
	54201	Fringe Benefits - Regular	365,385	480,260	407,000	472,276	(7,984)	-1.7%
	54010	COLA and Other Sal Adjust-Reg	142,000	0	0	0	0	0
	54008	Personnel Lapse	0	(350,000)	0	(400,000)	(50,000)	14.3%
	54006	Non Exempt Overtime - Regular	430	2,000	0	1,000	(1,000)	-50.0%
	54002	Temporaries	12,513	15,000	15,000	67,634	52,634	350.9%
	54007	Holiday Pay - Regular	0	1,000	0	0	(1,000)	-100.0%
Expenses Personnel - Total			1,402,847	1,278,915	1,398,000	1,274,100	(4,815)	(0.4%)
Expenses Operating	64654	Noncapital FF&E	4,090	2,500	500	2,500	0	0
	65801	Training and Conference	3,658	6,500	4,981	4,750	(1,750)	-26.9%
	64613	Public Education Supplies	0	0	390	0	0	0
	66704	Internet Access	0	250	250	0	(250)	-100.0%

**Charleston County
Organizational Budget**

DAODAS Admin

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64949	Generator Repairs	0	5,000	5,000	5,500	500	10.0%
	66805	Fleet Labor ISF	6,870	0	2,170	0	0	0
	66804	Fleet Sublet ISF	13,471	0	0	0	0	0
	64840	Contracted Services	50,001	45,000	53,000	55,000	10,000	22.2%
	64634	Plumbing Supplies	3,089	5,250	5,250	10,250	5,000	95.2%
	66703	Publications	981	1,000	981	1,000	0	0
	64751	Painting SS Hub	154	0	0	0	0	0
	66803	Fleet Parts ISF	3,361	0	289	0	0	0
	64846	Mailers (Printing/Postage)	236	935	400	500	(435)	-46.5%
	65502	Leases Machinery and Equipment	4,980	5,179	4,300	5,179	0	0
	64633	Carpentry Supplies	3,040	24,250	10,000	14,250	(10,000)	-41.2%
	89402	DAODAS Facilities Costs Out	0	0	0	249,854	249,854	0
	64617	Food and Related Supplies	62	1,000	0	0	(1,000)	-100.0%
	64624	Drugs and Medical Supplies	303	0	0	0	0	0
	64807	Preemployment Screening	1,579	1,000	1,000	1,000	0	0
	66905	Postage ISF	1,469	1,200	1,200	2,000	800	66.7%
	66800	Fleet Maint ISF	(11,338)	4,646	4,646	5,203	557	12.0%
	66706	Dues Member & Accreditation	11,530	14,550	41,139	16,500	1,950	13.4%
	89301	DAODAS Admin Cost In	(1,477,954)	(1,230,766)	(1,351,874)	(1,414,985)	(184,219)	15.0%
	66907	Messenger Service ISF	600	620	620	820	200	32.3%
	89302	DAODAS Facility Cost In	(1,028,936)	(1,250,456)	(1,084,813)	(1,358,276)	(107,820)	8.6%
	66807	Fleet GPS ISF	0	1,020	1,020	1,020	0	0
	64631	Painting Supplies	30	2,250	0	5,000	2,750	122.2%
	66721	Bank Charges	93	5,000	5,000	5,000	0	0
	64603	Office Expenses	6,590	10,000	7,000	8,500	(1,500)	-15.0%
	66602	Wireless Tech ISF Charges	7,633	10,740	10,740	11,568	828	7.7%

Charleston County Organizational Budget

DAODAS Admin

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66716	Contingency	0	2,000	0	2,000	0	0
	66806	Fleet Fuel ISF	1,527	2,459	2,459	3,108	649	26.4%
	65000	Electricity and Gas	227,163	235,805	310,000	287,973	52,168	22.1%
	66748	Lapsed Appropriations	0	0	0	(75,000)	(75,000)	0
	89400	Operating Reimbursement Out	79,795	86,653	86,653	87,479	826	1.0%
	64806	Security Services	376,347	426,889	561,000	674,989	248,100	58.1%
	64600	Postage Direct	3,739	5,100	5,000	5,000	(100)	-2.0%
	66701	Maint Contract Mach & Equip	60,730	133,227	83,825	81,943	(51,284)	-38.5%
	67300	Depreciation Expense	233,776	0	0	0	0	0
	64750	Other Operating SS Hub	25	0	0	0	0	0
	64615	Other Operating Supplies	939	2,000	600	650	(1,350)	-67.5%
	66902	Copier ISF	8,556	11,021	11,021	16,600	5,579	50.6%
	64601	Uniforms	(170)	0	0	0	0	0
	66788	Pension Expense	629,498	0	0	0	0	0
	66727	Indirect Costs	1,186,916	1,269,385	1,269,385	1,370,826	101,441	8.0%
	65002	Solid Waste Disposal Fee	6,890	8,181	7,150	7,476	(705)	-8.6%
	66802	Motor Pool ISF	30	0	0	0	0	0
	64804	Professional Medical Services	0	0	62	0	0	0
	65605	IT Refresh Costs	94,506	105,078	105,078	105,078	0	0
	66702	Advertising	8,328	4,000	12,100	10,000	6,000	150.0%
	64636	HVAC Supplies	498	14,750	1,000	5,750	(9,000)	-61.0%
	65601	Noncapital Technology	87,168	4,000	84,528	85,200	81,200	2,030.0%
	64635	Electrical Supplies	13,391	18,450	5,000	10,450	(8,000)	-43.4%
	65001	Water and Sewer	14,917	14,506	13,957	15,889	1,383	9.5%
	64826	Printing and Binding	1,740	2,000	1,100	1,500	(500)	-25.0%
	66705	Maint Cont Bldgs and Grnds	295,114	307,725	299,364	314,502	6,777	2.2%

Charleston County Organizational Budget

DAODAS Admin

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	66600	Telephone ISF Charges	5,977	18,240	18,240	18,240	0	0
	66749	Revenue Collection Cost	0	0	0	5,500	5,500	0
	66759	Post Retirement Benefits	(86,974)	0	0	0	0	0
	66709	Local Mileage Reimbursement	187	150	26	150	0	0
		Expenses Operating - Total	856,205	338,287	600,737	667,436	329,149	97.3%
Expenses Capital	79000	Assets Capitalized	(43,570)	0	0	0	0	0
		Expenses Capital - Total	(43,570)	0	0	0	0	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	
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>1,133,190</u>
 TOTAL PERSONNEL		 <u>14.20</u>	 \$ <u>1,133,190</u>

Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	43,568	40,403	40,403	40,403	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	97,867	106,062	106,062	106,062	0	0.0%
	42822	Alcohol Beverage Tax	1,051	3,812	4,004	4,004	192	5.0%
	42823	Medicaid Billings-CSM	1,164	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	790	3,000	7,043	3,330	330	11.0%
	42856	SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0%
	42988	Client Fees-MK	1,620	2,500	1,008	2,500	0	0.0%
	42989	Insurance Fees-MK	13,142	20,000	25,343	20,000	0	0.0%
	42995	Self-Pay Billings-CSM	760	0	0	0	0	0
	42999	Insurance Billings-CSM	7,440	0	0	0	0	0
	43601	Managed Care Organization	28,137	56,317	46,086	62,512	6,195	11.0%
	43602	Managed Care Billings	(33,061)	0	0	0	0	0
Revenues	- Total		163,218	232,834	230,689	239,551	6,717	2.9%
Expenses Personnel	54001	Salaries and Wages - Regular	94,668	247,592	160,000	194,300	(53,292)	(21.5%)
	54002	Temporaries	8,186	20,000	8,000	0	(20,000)	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	1,754	0	0	0	0	0
	54201	Fringe Benefits - Regular	40,729	109,488	68,000	77,720	(31,768)	(29.0%)
Expenses Personnel	- Total		145,337	377,080	236,000	272,020	(105,060)	(27.9%)
Expenses Operating	64603	Office Expenses	294	750	750	750	0	0.0%
	64613	Public Education Supplies	0	100	0	100	0	0.0%
	64615	Other Operating Supplies	0	0	17	0	0	0
	64654	Noncapital FF&E	73	0	0	0	0	0
	64807	Preemployment Screening	286	250	285	275	25	10.0%
	64826	Printing and Binding	0	50	50	50	0	0.0%
	64839	Recreational Therapy	0	100	0	0	(100)	(100.0%)
	64937	Contracted Temps	102,732	0	14,400	0	0	0
	65801	Training and Conference	363	500	300	350	(150)	(30.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	1,839	1,824	1,824	1,824	0	0.0%
	66602	Wireless Tech ISF Charges	492	0	0	0	0	0
	66702	Advertising	917	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	280	0	0	0	0	0
	66709	Local Mileage Reimbursement	54	250	250	250	0	0.0%
	66713	Bad Debt Provision	3,171	2,000	2,000	2,000	0	0.0%
	66721	Bank Charges	8	0	0	0	0	0
	66902	Copier ISF	1,487	917	917	1,380	463	50.5%
	66905	Postage ISF	6	55	55	25	(30)	(54.5%)
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	36,661	62,706	62,706	50,714	(11,992)	(19.1%)
	89402	DAODAS Facilities Costs Out	26,741	67,189	42,504	41,530	(25,659)	(38.2%)
	89406	DAODAS UDS Medical Out	10,378	6,082	6,170	5,347	(735)	(12.1%)
Expenses Operating	- Total		<u>185,857</u>	<u>143,353</u>	<u>132,808</u>	<u>105,175</u>	<u>(38,178)</u>	<u>(26.6%)</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 III	ANLT 06	2.00	
Intake Specialist	SPEC 03	<u>0.25</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.34</u>	 \$ <u>194,300</u>
 TOTAL PERSONNEL		 <u>3.34</u>	 \$ <u>194,300</u>

Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	135,474	140,569	140,569	140,569	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	144,593	161,663	161,663	161,663	0	0.0%
	42822	Alcohol Beverage Tax	12,526	45,445	47,737	47,737	2,292	5.0%
	42823	Medicaid Billings-CSM	11,119	0	20,000	20,000	20,000	0
	42837	Medicaid Reimb Medical-MK	1,654	35,000	8,000	8,000	(27,000)	(77.1%)
	42988	Client Fees-MK	8,009	25,000	12,000	25,000	0	0.0%
	42989	Insurance Fees-MK	180,255	225,000	240,000	240,000	15,000	6.7%
	42995	Self-Pay Billings-CSM	3,721	0	0	0	0	0
	42999	Insurance Billings-CSM	(11,936)	0	0	0	0	0
	43601	Managed Care Organization	43,533	75,000	81,759	83,250	8,250	11.0%
	43602	Managed Care Billings	(19,337)	0	0	0	0	0
Revenues	- Total		509,611	707,677	711,728	726,219	18,542	2.6%
Expenses Personnel	54001	Salaries and Wages - Regular	220,139	368,542	223,000	312,251	(56,291)	(15.3%)
	54002	Temporaries	(43)	0	2,000	37,739	37,739	0
	54006	Non Exempt Overtime - Regular	174	0	0	0	0	0
	54008	Personnel Lapse	0	(71,835)	0	(14,992)	56,843	(79.1%)
	54010	COLA and Other Sal Adjust-Reg	(82)	0	0	0	0	0
	54201	Fringe Benefits - Regular	91,784	154,788	92,000	135,279	(19,509)	(12.6%)
Expenses Personnel	- Total		311,972	451,495	317,000	470,277	18,782	4.2%
Expenses Operating	64603	Office Expenses	922	1,000	1,000	1,000	0	0.0%
	64613	Public Education Supplies	616	650	650	650	0	0.0%
	64615	Other Operating Supplies	727	0	0	0	0	0
	64654	Noncapital FF&E	73	0	73	0	0	0
	64807	Preemployment Screening	1,076	690	1,075	1,000	310	44.9%
	64826	Printing and Binding	18	85	85	85	0	0.0%
	64937	Contracted Temps	65,286	0	0	0	0	0
	65801	Training and Conference	2,285	750	1,000	750	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,758	3,192	3,192	3,192	0	0.0%
	66602	Wireless Tech ISF Charges	3,168	2,400	2,400	3,108	708	29.5%
	66702	Advertising	1,975	2,500	2,000	2,500	0	0.0%
	66706	Dues Member & Accreditation	636	0	450	0	0	0
	66709	Local Mileage Reimbursement	109	0	0	0	0	0
	66713	Bad Debt Provision	14,905	25,000	20,000	20,000	(5,000)	(20.0%)
	66721	Bank Charges	52	0	60	0	0	0
	66802	Motor Pool ISF	0	60	0	100	40	66.7%
	66902	Copier ISF	2,992	2,589	2,589	2,980	391	15.1%
	66905	Postage ISF	87	150	100	150	0	0.0%
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	78,856	75,080	121,876	87,677	12,597	16.8%
	89402	DAODAS Facilities Costs Out	57,518	80,448	52,600	71,798	(8,650)	(10.8%)
	89406	DAODAS UDS Medical Out	27,031	34,208	18,908	32,819	(1,389)	(4.1%)
Expenses Operating	- Total		<u>261,165</u>	<u>228,882</u>	<u>228,138</u>	<u>227,889</u>	<u>(993)</u>	<u>(0.4%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.15	
Administrative Assistant III	SPEC 05	0.20	
Case Manager	TECH 04	0.34	
Clinical Compliance Manager	PROF 03	0.20	
Clinical Counselor III	ANLT 06	2.40	
Counselor II	ANLT 05	1.00	
Peer Support Specialist	TECH 01	0.50	
Program Administrator	SUPV 01	<u>0.34</u>	
 TOTAL CURRENT PERSONNEL		 <u>5.13</u>	 \$ <u>312,251</u>
 TOTAL PERSONNEL		 <u>5.13</u>	 \$ <u>312,251</u>

Charleston County Organizational Budget

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

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	52,478	53,842	53,842	53,842	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	369,587	369,587	369,587	369,587	0	0.0%
	42822	Alcohol Beverage Tax	8,817	32,025	33,640	33,640	1,615	5.0%
	42823	Medicaid Billings-CSM	294,833	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(17,645)	300,000	275,000	300,000	0	0.0%
	42988	Client Fees-MK	760	0	0	0	0	0
	42989	Insurance Fees-MK	45,223	185,889	83,216	85,000	(100,889)	(54.3%)
	42995	Self-Pay Billings-CSM	(1,100)	0	0	0	0	0
	42999	Insurance Billings-CSM	104,628	0	0	0	0	0
	43601	Managed Care Organization	404,531	300,345	503,210	333,383	33,038	11.0%
	43602	Managed Care Billings	64,815	0	0	0	0	0
Revenues	- Total		1,326,927	1,241,688	1,318,495	1,175,452	(66,236)	(5.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	324,958	338,480	324,000	332,308	(6,172)	(1.8%)
	54002	Temporaries	2,596	20,022	15,000	0	(20,022)	(100.0%)
	54006	Non Exempt Overtime - Regular	2,321	0	3,000	0	0	0
	54007	Holiday Pay - Regular	135	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(6,143)	0	0	0	0	0
	54040	Counselor Group Pay	11,160	0	16,000	24,000	24,000	0
	54201	Fringe Benefits - Regular	134,816	147,667	144,000	142,524	(5,143)	(3.5%)
Expenses Personnel	- Total		469,843	506,169	502,000	498,832	(7,337)	(1.4%)
Expenses Operating	64603	Office Expenses	602	746	746	750	4	0.5%
	64613	Public Education Supplies	58	120	120	0	(120)	(100.0%)
	64615	Other Operating Supplies	580	0	1,335	0	0	0
	64617	Food and Related Supplies	0	100	0	0	(100)	(100.0%)
	64624	Drugs and Medical Supplies	11	100	100	100	0	0.0%
	64654	Noncapital FF&E	0	0	212	600	600	0
	64807	Preemployment Screening	982	260	550	1,000	740	284.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	0	70	0	0	(70)	(100.0%)
	64839	Recreational Therapy	141	450	1,161	450	0	0.0%
	64840	Contracted Services	520	520	520	520	0	0.0%
	65801	Training and Conference	49	425	1,000	425	0	0.0%
	66600	Telephone ISF Charges	4,138	3,192	3,192	3,192	0	0.0%
	66602	Wireless Tech ISF Charges	1,416	708	708	708	0	0.0%
	66706	Dues Member & Accreditation	965	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	0	250	250	250	0	0.0%
	66713	Bad Debt Provision	5,760	37,275	5,000	5,000	(32,275)	(86.6%)
	66902	Copier ISF	4,243	5,137	5,137	5,000	(137)	(2.7%)
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	122,242	84,172	78,110	91,210	7,038	8.4%
	89402	DAODAS Facilities Costs Out	89,164	90,192	76,718	74,692	(15,500)	(17.2%)
	89403	DAODAS Medical Services Out	34,081	34,208	55,379	34,208	0	0.0%
	89404	DAODAS Support Services Out	345,529	883,440	1,174,575	968,759	85,319	9.7%
	89406	DAODAS UDS Medical Out	4,384	3,041	2,526	2,674	(367)	(12.1%)
Expenses Operating	- Total		614,940	1,144,736	1,407,669	1,189,868	45,132	3.9%

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 I	ANLT 04	1.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	1.50	
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		6.47	\$ 357,279
Clinical Counselor II	ANLT 05	(1.00)	
Clinical Counselor III	ANLT 06	(0.50)	
Clinical Counselor III	ANLT 06	<u>1.00</u>	<u>(24,971)</u>
TOTAL PERSONNEL		<u>5.97</u>	<u>\$ 332,308</u>

Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	2,042	0	796	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	193,409	224,886	224,886	224,886	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	1,833	1,833	1,833	1,833	0	0.0%
	42988	Client Fees-MK	300	12,000	50	0	(12,000)	(100.0%)
Revenues	- Total		197,584	238,719	227,565	226,719	(12,000)	(5.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	160,374	173,039	169,000	176,545	3,506	2.0%
	54010	COLA and Other Sal Adjust-Reg	2,580	0	0	0	0	0
	54201	Fringe Benefits - Regular	65,582	72,676	70,000	70,618	(2,058)	(2.8%)
Expenses Personnel	- Total		228,536	245,715	239,000	247,163	1,448	0.6%
Expenses Operating	64600	Postage Direct	31	0	0	0	0	0
	64603	Office Expenses	245	500	500	500	0	0.0%
	64613	Public Education Supplies	4,127	11,949	15,780	11,949	0	0.0%
	64615	Other Operating Supplies	51	0	0	0	0	0
	64807	Preemployment Screening	171	190	190	190	0	0.0%
	64826	Printing and Binding	0	200	0	0	(200)	(100.0%)
	65801	Training and Conference	4,413	6,000	6,000	6,000	0	0.0%
	66600	Telephone ISF Charges	460	1,824	1,824	1,824	0	0.0%
	66602	Wireless Tech ISF Charges	1,968	1,968	1,968	1,968	0	0.0%
	66706	Dues Member & Accreditation	415	200	375	400	200	100.0%
	66709	Local Mileage Reimbursement	(121)	400	0	0	(400)	(100.0%)
	66721	Bank Charges	3	0	0	0	0	0
	66802	Motor Pool ISF	90	300	70	300	0	0.0%
	66902	Copier ISF	1,505	1,672	1,672	1,600	(72)	(4.3%)
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	58,252	40,861	54,261	46,080	5,219	12.8%
	89402	DAODAS Facilities Costs Out	42,489	43,782	40,121	37,735	(6,047)	(13.8%)
Expenses Operating	- Total		114,174	109,926	122,841	108,626	(1,300)	(1.2%)

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>176,545</u>
 TOTAL PERSONNEL		 <u>3.25</u>	 \$ <u>176,545</u>

Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42822	Alcohol Beverage Tax	149,273	541,528	568,837	568,837	27,309	5.0%
	42823	Medicaid Billings-CSM	3,419	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	40	7,450	5,000	5,000	(2,450)	(32.9%)
	42988	Client Fees-MK	301,489	325,000	375,000	325,000	0	0.0%
	42989	Insurance Fees-MK	36,202	50,000	40,000	50,000	0	0.0%
	42995	Self-Pay Billings-CSM	(83,184)	0	0	0	0	0
	42999	Insurance Billings-CSM	48,160	0	0	0	0	0
	43601	Managed Care Organization	16,045	25,000	20,000	20,000	(5,000)	(20.0%)
	43602	Managed Care Billings	4,521	0	0	0	0	0
Revenues	- Total		475,965	948,978	1,008,837	968,837	19,859	2.1%
Expenses Personnel	54001	Salaries and Wages - Regular	312,841	474,388	387,000	470,968	(3,420)	(0.7%)
	54002	Temporaries	41,200	45,000	12,000	40,045	(4,955)	(11.0%)
	54008	Personnel Lapse	0	(71,835)	0	(50,000)	21,835	(30.4%)
	54010	COLA and Other Sal Adjust-Reg	2,148	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	10,526	16,000	7,000	16,000	0	0.0%
	54201	Fringe Benefits - Regular	142,212	218,338	163,000	205,799	(12,539)	(5.7%)
Expenses Personnel	- Total		508,927	681,891	569,000	682,812	921	0.1%
Expenses Operating	64603	Office Expenses	1,624	1,873	1,873	1,873	0	0.0%
	64613	Public Education Supplies	14,421	18,000	13,625	15,000	(3,000)	(16.7%)
	64624	Drugs and Medical Supplies	1,318	250	1,000	250	0	0.0%
	64807	Preemployment Screening	536	400	535	550	150	37.5%
	64826	Printing and Binding	8	50	50	50	0	0.0%
	64937	Contracted Temps	57,881	0	0	0	0	0
	65801	Training and Conference	428	1,255	1,255	1,255	0	0.0%
	66600	Telephone ISF Charges	2,943	5,016	5,016	5,016	0	0.0%
	66602	Wireless Tech ISF Charges	3,936	708	708	708	0	0.0%
	66702	Advertising	218	0	2,000	500	500	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	350	0	675	0	0	0
	66709	Local Mileage Reimbursement	109	100	0	100	0	0.0%
	66713	Bad Debt Provision	16,632	20,000	20,000	20,000	0	0.0%
	66721	Bank Charges	2,607	0	3,000	0	0	0
	66802	Motor Pool ISF	0	180	180	200	20	11.1%
	66902	Copier ISF	1,487	917	917	1,380	463	50.5%
	66905	Postage ISF	370	250	250	400	150	60.0%
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	130,448	113,394	131,742	131,742	18,348	16.2%
	89402	DAODAS Facilities Costs Out	95,149	121,501	107,883	107,883	(13,618)	(11.2%)
	89406	DAODAS UDS Medical Out	78,101	71,915	63,231	63,231	(8,684)	(12.1%)
Expenses Operating	- Total		<u>408,641</u>	<u>355,889</u>	<u>354,020</u>	<u>350,218</u>	<u>(5,671)</u>	<u>(1.6%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Criminal Justice Services

Fund: Enterprise Fund

Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.15	
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 Counsleor 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>470,968</u>
TOTAL PERSONNEL		<u>8.55</u>	\$ <u>470,968</u>

Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	4,520	5,000	2,500	5,000	0	0.0%
	42989	Insurance Fees-MK	0	6,600	0	0	(6,600)	(100.0%)
	42995	Self-Pay Billings-CSM	(5,685)	0	0	0	0	0
	42999	Insurance Billings-CSM	(80)	0	0	0	0	0
	43233	Nonprofit Reimbursement	342,827	323,396	323,396	321,053	(2,343)	(0.7%)
	43602	Managed Care Billings	0	0	2,500	0	0	0
Revenues	- Total		341,582	334,996	328,396	326,053	(8,943)	(2.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	187,697	253,355	228,000	235,347	(18,008)	(7.1%)
	54010	COLA and Other Sal Adjust-Reg	(236)	0	0	0	0	0
	54201	Fringe Benefits - Regular	75,788	106,410	94,000	94,139	(12,271)	(11.5%)
Expenses Personnel	- Total		263,249	359,765	322,000	329,486	(30,279)	(8.4%)
Expenses Operating	64603	Office Expenses	127	500	500	500	0	0.0%
	64613	Public Education Supplies	58	350	350	350	0	0.0%
	64617	Food and Related Supplies	0	100	400	100	0	0.0%
	64624	Drugs and Medical Supplies	623	100	100	100	0	0.0%
	64807	Preemployment Screening	218	340	340	340	0	0.0%
	64826	Printing and Binding	0	100	0	0	(100)	(100.0%)
	65801	Training and Conference	0	1,010	1,010	1,010	0	0.0%
	66702	Advertising	626	0	0	0	0	0
	66706	Dues Member & Accreditation	225	550	550	550	0	0.0%
	66709	Local Mileage Reimbursement	0	50	0	0	(50)	(100.0%)
	66713	Bad Debt Provision	(16,799)	5,000	0	0	(5,000)	(100.0%)
	66721	Bank Charges	12	0	0	0	0	0
	66902	Copier ISF	4,167	4,260	4,260	4,260	0	0.0%
	89401	DAODAS Admin Costs Out	67,303	59,826	78,143	61,428	1,602	2.7%
Expenses Operating	- Total		56,560	72,186	85,653	68,638	(3,548)	(4.9%)

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	3.00	
Program Administrator	SUPV 01	<u>0.70</u>	
 TOTAL CURRENT PERSONNEL		 <u>4.05</u>	 \$ <u>235,347</u>
 TOTAL PERSONNEL		 <u>4.05</u>	 \$ <u>235,347</u>

Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43233	Nonprofit Reimbursement	203,331	225,771	225,771	267,514	41,743	18.5%
Revenues	- Total		203,331	225,771	225,771	267,514	41,743	18.5%
Expenses Personnel	54001	Salaries and Wages - Regular	98,385	116,543	137,000	140,622	24,079	20.7%
	54010	COLA and Other Sal Adjust-Reg	(516)	0	0	0	0	0
	54201	Fringe Benefits - Regular	39,856	48,948	56,000	56,249	7,301	14.9%
Expenses Personnel	- Total		137,725	165,491	193,000	196,871	31,380	19.0%
Expenses Operating	64603	Office Expenses	111	250	250	250	0	0.0%
	64624	Drugs and Medical Supplies	0	0	938	0	0	0
	64807	Preemployment Screening	65	100	100	100	0	0.0%
	64826	Printing and Binding	0	40	40	40	0	0.0%
	65801	Training and Conference	3,518	125	125	125	0	0.0%
	66600	Telephone ISF Charges	0	2,280	2,280	2,280	0	0.0%
	66602	Wireless Tech ISF Charges	984	0	0	708	708	0
	66706	Dues Member & Accreditation	0	100	100	100	0	0.0%
	66902	Copier ISF	186	298	298	200	(98)	(32.9%)
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	35,079	27,521	27,521	36,703	9,182	33.4%
	89402	DAODAS Facilities Costs Out	25,587	29,486	29,486	30,057	571	1.9%
Expenses Operating	- Total		65,605	60,280	61,218	70,643	10,363	17.2%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Drug Court Services

Fund: Enterprise Fund

Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.30	
Clinical Counselor III	ANLT 06	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>2.30</u>	 \$ <u>140,622</u>
 TOTAL PERSONNEL		 <u>2.30</u>	 \$ <u>140,622</u>

Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42988	Client Fees-MK	1,025	5,600	1,000	1,000	(4,600)	(82.1%)
Revenues	- Total		1,025	5,600	1,000	1,000	(4,600)	(82.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	80,236	85,060	64,000	88,965	3,905	4.6%
	54006	Non Exempt Overtime - Regular	2,226	0	4,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	443	0	0	0	0	0
	54201	Fringe Benefits - Regular	33,520	35,726	28,000	35,586	(140)	(0.4%)
Expenses Personnel	- Total		116,425	120,786	96,000	124,551	3,765	3.1%
Expenses Operating	64603	Office Expenses	601	500	500	500	0	0.0%
	64624	Drugs and Medical Supplies	163,481	135,000	100,000	100,000	(35,000)	(25.9%)
	64804	Professional Medical Services	426,031	425,685	470,000	470,000	44,315	10.4%
	64807	Preemployment Screening	468	356	800	800	444	124.7%
	65801	Training and Conference	0	0	300	0	0	0
	66600	Telephone ISF Charges	1,377	3,192	3,192	3,192	0	0.0%
	66706	Dues Member & Accreditation	0	6,000	6,000	6,000	0	0.0%
	66721	Bank Charges	11	0	0	0	0	0
	66902	Copier ISF	186	299	200	200	(99)	(33.1%)
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89303	DAODAS Medical Cost In	(426,010)	(427,600)	(408,954)	(427,600)	0	0.0%
	89306	DAODAS UDS Medical In	(279,166)	(258,698)	(199,642)	(227,458)	31,240	(12.1%)
Expenses Operating	- Total		(112,946)	(115,186)	(27,524)	(74,286)	40,900	(35.5%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Laboratory Technician	TECH 04	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>88,965</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>88,965</u>

Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	81,430	76,435	76,435	76,435	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	425,000	425,000	425,000	425,000	0	0.0%
	42822	Alcohol Beverage Tax	42,875	155,550	163,394	163,394	7,844	5.0%
	42823	Medicaid Billings-CSM	76,831	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	10,407	100,000	124,840	124,000	24,000	24.0%
	42989	Insurance Fees-MK	40,689	50,000	80,386	80,000	30,000	60.0%
	42995	Self-Pay Billings-CSM	6,114	0	0	0	0	0
	42999	Insurance Billings-CSM	97,712	0	0	0	0	0
	43601	Managed Care Organization	334,657	325,000	360,000	460,750	135,750	41.8%
	43602	Managed Care Billings	49,192	0	0	0	0	0
Revenues	- Total		1,164,907	1,131,985	1,230,055	1,329,579	197,594	17.5%
Expenses Personnel	54001	Salaries and Wages - Regular	226,558	265,926	298,000	337,976	72,050	27.1%
	54002	Temporaries	32,042	45,000	32,000	37,739	(7,261)	(16.1%)
	54006	Non Exempt Overtime - Regular	2,105	0	4,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	462	0	0	0	0	0
	54201	Fringe Benefits - Regular	102,714	124,064	138,000	145,569	21,505	17.3%
Expenses Personnel	- Total		363,881	434,990	472,000	521,284	86,294	19.8%
Expenses Operating	64603	Office Expenses	505	1,320	1,320	1,320	0	0.0%
	64613	Public Education Supplies	58	0	0	0	0	0
	64615	Other Operating Supplies	335	100	1,294	225	125	125.0%
	64624	Drugs and Medical Supplies	11	0	23	0	0	0
	64654	Noncapital FF&E	377	250	500	250	0	0.0%
	64807	Preemployment Screening	364	340	363	375	35	10.3%
	64826	Printing and Binding	0	75	0	0	(75)	(100.0%)
	64839	Recreational Therapy	216	294	375	294	0	0.0%
	64840	Contracted Services	4,680	4,680	4,680	4,680	0	0.0%
	65601	Noncapital Technology	0	0	763	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	0	1,000	2,500	1,000	0	0.0%
	66600	Telephone ISF Charges	1,839	3,648	3,648	3,648	0	0.0%
	66602	Wireless Tech ISF Charges	(164)	0	0	492	492	0
	66702	Advertising	491	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	1,365	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	250	0	0	(250)	(100.0%)
	66713	Bad Debt Provision	6,179	5,000	5,000	5,000	0	0.0%
	66902	Copier ISF	5,625	5,177	5,177	6,780	1,603	31.0%
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	94,189	72,336	98,361	97,186	24,850	34.4%
	89402	DAODAS Facilities Costs Out	68,702	77,507	78,597	79,585	2,078	2.7%
	89403	DAODAS Medical Services Out	42,601	42,760	55,379	42,760	0	0.0%
	89404	DAODAS Support Services Out	261,549	1,177,919	1,177,919	1,032,228	(145,691)	(12.4%)
	89406	DAODAS UDS Medical Out	3,290	6,082	2,740	5,347	(735)	(12.1%)
Expenses Operating	- Total		492,287	1,399,318	1,439,219	1,281,750	(117,568)	(8.4%)

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	2.00	
Clinical Counselor III	ANLT 06	1.50	
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		6.48	\$ 317,881
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	<u>(0.50)</u>	<u>20,095</u>
TOTAL PERSONNEL		<u>6.98</u>	<u>\$ 337,976</u>

Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,249	5,249	5,249	5,249	0	0.0%
	42822	Alcohol Beverage Tax	79,276	287,615	302,119	302,119	14,504	5.0%
	42823	Medicaid Billings-CSM	72,914	0	90,000	91,750	91,750	0
	42837	Medicaid Reimb Medical-MK	(40,685)	45,000	(40,000)	(40,000)	(85,000)	(188.9%)
	42988	Client Fees-MK	243,458	250,000	230,000	250,000	0	0.0%
	42989	Insurance Fees-MK	1,339,429	1,594,315	1,600,000	1,726,315	132,000	8.3%
	42995	Self-Pay Billings-CSM	(5,867)	0	0	0	0	0
	42999	Insurance Billings-CSM	165,150	0	0	0	0	0
	43601	Managed Care Organization	217,440	300,000	325,000	345,000	45,000	15.0%
	43602	Managed Care Billings	28,789	0	0	0	0	0
Revenues	- Total		2,105,153	2,482,179	2,512,368	2,680,433	198,254	8.0%
Expenses Personnel	54001	Salaries and Wages - Regular	764,561	862,763	863,000	925,986	63,223	7.3%
	54006	Non Exempt Overtime - Regular	19,959	0	31,000	0	0	0
	54007	Holiday Pay - Regular	496	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	47	0	0	0	0	0
	54201	Fringe Benefits - Regular	312,800	362,360	362,000	370,394	8,034	2.2%
Expenses Personnel	- Total		1,097,863	1,225,123	1,256,000	1,296,380	71,257	5.8%
Expenses Operating	64600	Postage Direct	620	1,500	1,000	1,000	(500)	(33.3%)
	64603	Office Expenses	3,687	4,000	4,000	4,000	0	0.0%
	64613	Public Education Supplies	58	0	0	0	0	0
	64615	Other Operating Supplies	560	2,000	0	2,000	0	0.0%
	64624	Drugs and Medical Supplies	599,161	600,000	391,028	450,000	(150,000)	(25.0%)
	64654	Noncapital FF&E	4,241	0	0	0	0	0
	64804	Professional Medical Services	0	0	74,300	75,000	75,000	0
	64807	Preemployment Screening	1,704	1,080	1,703	1,750	670	62.0%
	64826	Printing and Binding	151	437	200	200	(237)	(54.2%)
	64840	Contracted Services	88,101	130,000	160,000	160,000	30,000	23.1%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	78,766	0	0	0	0	0
	65601	Noncapital Technology	0	0	1,320	0	0	0
	65801	Training and Conference	300	457	457	457	0	0.0%
	66600	Telephone ISF Charges	2,299	8,208	8,208	8,208	0	0.0%
	66602	Wireless Tech ISF Charges	2,814	708	708	1,692	984	139.0%
	66702	Advertising	309	0	0	0	0	0
	66703	Publications	0	555	0	0	(555)	(100.0%)
	66706	Dues Member & Accreditation	2,293	1,000	1,000	1,000	0	0.0%
	66713	Bad Debt Provision	10,974	10,000	10,000	10,000	0	0.0%
	66721	Bank Charges	2,084	0	1,800	1,800	1,800	0
	66902	Copier ISF	3,314	3,735	3,735	3,500	(235)	(6.3%)
	66905	Postage ISF	18	0	0	25	25	0
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	67300	Depreciation Expense	6,876	0	0	0	0	0
	89401	DAODAS Admin Costs Out	269,626	203,729	201,031	241,692	37,963	18.6%
	89402	DAODAS Facilities Costs Out	196,666	218,295	208,498	197,920	(20,375)	(9.3%)
	89403	DAODAS Medical Services Out	170,404	171,040	149,098	171,040	0	0.0%
	89406	DAODAS UDS Medical Out	136,912	101,335	93,773	89,098	(12,237)	(12.1%)
Expenses Operating	- Total		<u>1,582,013</u>	<u>1,458,159</u>	<u>1,311,939</u>	<u>1,420,462</u>	<u>(37,697)</u>	<u>(2.6%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

Division: Opioid Treatment Services

Fund: Enterprise Fund

Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	0.25	
Administrative Assistant II	SPEC 04	1.00	
Case Manager	TECH 04	1.00	
Certified Medical Assistant	TECH 04	1.00	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor III	ANLT 06	6.00	
Intake Specialist	SPEC 03	0.75	
Lead Clinical Counselor III	ANLT 06	1.00	
Licensed Practical Nurse	TECH 05	2.00	
Peer Support Specialist	TECH 01	2.00	
Program Administrator	SUPV 01	<u>1.20</u>	
 TOTAL CURRENT PERSONNEL		<u>17.20</u>	\$ <u>925,986</u>
 TOTAL PERSONNEL		<u>17.20</u>	\$ <u>925,986</u>

Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	82,507	85,000	85,000	85,000	0	0.0%
	42808	Federal Grants-Operating	48,515	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	552,703	560,000	560,000	560,000	0	0.0%
	42822	Alcohol Beverage Tax	126,522	459,025	482,173	482,173	23,148	5.0%
	42823	Medicaid Billings-CSM	93,580	0	108,000	110,000	110,000	0
	42837	Medicaid Reimb Medical-MK	(8,019)	103,604	(25,000)	(25,000)	(128,604)	(124.1%)
	42856	SC Comm Alcohol Drug Cont Stat	3,267	3,267	3,267	3,267	0	0.0%
	42988	Client Fees-MK	3,011	20,000	2,000	2,000	(18,000)	(90.0%)
	42989	Insurance Fees-MK	584,189	550,000	401,400	400,000	(150,000)	(27.3%)
	42995	Self-Pay Billings-CSM	(3,109)	0	20,000	20,000	20,000	0
	42999	Insurance Billings-CSM	(119,014)	0	130,000	130,000	130,000	0
	43601	Managed Care Organization	210,621	250,000	180,000	180,000	(70,000)	(28.0%)
	43602	Managed Care Billings	26,730	0	90,000	90,000	90,000	0
Revenues	- Total		1,601,503	2,030,896	2,036,840	2,037,440	6,544	0.3%
Expenses Personnel	54001	Salaries and Wages - Regular	1,038,668	1,370,647	914,000	1,335,815	(34,832)	(2.5%)
	54002	Temporaries	99,511	300,000	125,000	381,074	81,074	27.0%
	54006	Non Exempt Overtime - Regular	149,599	0	93,000	0	0	0
	54007	Holiday Pay - Regular	17,209	0	9,000	0	0	0
	54008	Personnel Lapse	0	0	0	(300,000)	(300,000)	0
	54010	COLA and Other Sal Adjust-Reg	5,147	0	0	0	0	0
	54201	Fringe Benefits - Regular	499,761	658,171	451,000	639,121	(19,050)	(2.9%)
Expenses Personnel	- Total		1,809,895	2,328,818	1,592,000	2,056,010	(272,808)	(11.7%)
Expenses Operating	64603	Office Expenses	3,721	1,000	4,233	4,000	3,000	300.0%
	64613	Public Education Supplies	58	0	0	0	0	0
	64615	Other Operating Supplies	7,505	500	9,000	10,000	9,500	1,900.0%
	64616	Bedding and Linens	39,308	40,000	37,705	40,000	0	0.0%
	64617	Food and Related Supplies	459,211	400,000	475,151	480,000	80,000	20.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64624	Drugs and Medical Supplies	91,025	70,000	120,470	125,000	55,000	78.6%
	64654	Noncapital FF&E	527	3,500	2,000	2,000	(1,500)	(42.9%)
	64807	Preemployment Screening	4,629	3,940	4,628	4,500	560	14.2%
	64826	Printing and Binding	31	435	0	0	(435)	(100.0%)
	64840	Contracted Services	1,745	2,100	2,100	2,100	0	0.0%
	64847	Transportation of Clients	30	0	0	0	0	0
	64937	Contracted Temps	751,778	350,000	825,000	850,000	500,000	142.9%
	65801	Training and Conference	342	1,115	1,115	1,115	0	0.0%
	66600	Telephone ISF Charges	3,218	9,120	9,120	9,120	0	0.0%
	66602	Wireless Tech ISF Charges	3,384	2,184	2,184	1,908	(276)	(12.6%)
	66702	Advertising	2,357	2,000	2,000	2,000	0	0.0%
	66703	Publications	0	500	0	0	(500)	(100.0%)
	66706	Dues Member & Accreditation	1,675	1,500	1,500	1,500	0	0.0%
	66713	Bad Debt Provision	596	55,000	5,000	5,000	(50,000)	(90.9%)
	66721	Bank Charges	19	0	0	0	0	0
	66800	Fleet Maint ISF	(1,541)	5,807	0	3,602	(2,205)	(38.0%)
	66802	Motor Pool ISF	106	0	0	0	0	0
	66803	Fleet Parts ISF	78	0	1,301	0	0	0
	66804	Fleet Sublet ISF	2,519	0	3,421	0	0	0
	66805	Fleet Labor ISF	418	0	773	0	0	0
	66806	Fleet Fuel ISF	1,243	6,763	2,300	6,275	(488)	(7.2%)
	66807	Fleet GPS ISF	0	230	230	230	0	0.0%
	66902	Copier ISF	4,654	4,816	4,816	6,416	1,600	33.2%
	66905	Postage ISF	13	50	50	25	(25)	(50.0%)
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	67300	Depreciation Expense	5,258	0	0	0	0	0
	89304	DAODAS Support Cost In	(607,078)	(2,000,654)	(2,377,918)	(2,000,987)	(333)	0.0%
	89305	DAODAS Bed Cost In	(199,366)	(258,500)	(200,000)	(258,500)	0	0.0%
	89401	DAODAS Admin Costs Out	465,415	387,266	385,928	439,246	51,980	13.4%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	89402	DAODAS Facilities Costs Out	339,476	414,954	353,471	359,696	(55,258)	(13.3%)
	89403	DAODAS Medical Services Out	170,404	171,040	149,098	171,040	0	0.0%
	89406	DAODAS UDS Medical Out	14,561	13,228	8,160	11,630	(1,598)	(12.1%)
Expenses Operating	- Total		1,567,394	(312,026)	(167,084)	276,996	589,022	(188.8%)

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 Medical Assistant	TECH 04	1.00	
Certified Nursing Assistant	TECH 02	1.00	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor III	ANLT 06	1.00	
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		28.15	\$ 1,472,293
Clinical Counselor III	ANLT 06	<u>(1.00)</u>	<u>(136,478)</u>
TOTAL PERSONNEL		<u>27.15</u>	<u>\$ 1,335,815</u>

Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,837	5,839	5,839	5,839	0	0.0%
	42823	Medicaid Billings-CSM	11,036	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(444)	1,500	4,808	1,500	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0%
	42995	Self-Pay Billings-CSM	(5,256)	0	0	0	0	0
	42999	Insurance Billings-CSM	(7,205)	0	0	0	0	0
	43601	Managed Care Organization	37,835	35,000	30,110	35,000	0	0.0%
	43602	Managed Care Billings	6,844	0	0	0	0	0
Revenues	- Total		56,573	50,265	48,683	50,265	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	145,159	156,823	169,000	156,774	(49)	0.0%
	54010	COLA and Other Sal Adjust-Reg	6,112	0	0	0	0	0
	54201	Fringe Benefits - Regular	59,165	65,865	68,000	62,710	(3,155)	(4.8%)
Expenses Personnel	- Total		210,436	222,688	237,000	219,484	(3,204)	(1.4%)
Expenses Operating	64603	Office Expenses	65	500	250	500	0	0.0%
	64613	Public Education Supplies	0	500	100	100	(400)	(80.0%)
	64615	Other Operating Supplies	847	1,500	600	1,200	(300)	(20.0%)
	64617	Food and Related Supplies	349	500	500	500	0	0.0%
	64654	Noncapital FF&E	0	1,008	0	1,008	0	0.0%
	64807	Preemployment Screening	312	190	350	350	160	84.2%
	64826	Printing and Binding	0	25	0	0	(25)	(100.0%)
	64839	Recreational Therapy	0	500	250	250	(250)	(50.0%)
	65801	Training and Conference	0	347	347	347	0	0.0%
	66600	Telephone ISF Charges	919	912	912	912	0	0.0%
	66602	Wireless Tech ISF Charges	0	492	492	0	(492)	(100.0%)
	66703	Publications	0	150	0	0	(150)	(100.0%)
	66706	Dues Member & Accreditation	431	350	350	350	0	0.0%
	66713	Bad Debt Provision	(1,011)	1,000	1,000	1,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66907	Messenger Service ISF	75	0	0	0	0	0
	89401	DAODAS Admin Costs Out	52,035	37,032	14,432	40,920	3,888	10.5%
	89402	DAODAS Facilities Costs Out	37,955	39,679	36,672	33,509	(6,170)	(15.5%)
	89403	DAODAS Medical Services Out	8,520	8,552	0	8,552	0	0.0%
Expenses Operating	- Total		100,497	93,237	56,255	89,498	(3,739)	(4.0%)

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>156,774</u>
 TOTAL PERSONNEL		 <u>3.25</u>	 \$ <u>156,774</u>

Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	79,091	72,556	72,556	72,556	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	179,525	191,346	191,346	191,346	0	0.0%
	42818	State Block Grant	0	2,517	2,517	2,517	0	0.0%
	42823	Medicaid Billings-CSM	3,517	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(688)	10,000	10,111	11,100	1,100	11.0%
	42988	Client Fees-MK	1,121	3,500	0	3,500	0	0.0%
	42989	Insurance Fees-MK	31,378	40,000	116,901	40,000	0	0.0%
	42995	Self-Pay Billings-CSM	(3,261)	0	0	0	0	0
	42999	Insurance Billings-CSM	14,300	0	0	0	0	0
	43601	Managed Care Organization	28,422	50,000	31,185	55,500	5,500	11.0%
	43602	Managed Care Billings	8,632	0	0	0	0	0
Revenues	- Total		342,037	369,919	424,616	376,519	6,600	1.8%
Expenses Personnel	54001	Salaries and Wages - Regular	188,577	283,071	227,000	330,028	46,957	16.6%
	54002	Temporaries	(43)	0	19,000	40,045	40,045	0
	54006	Non Exempt Overtime - Regular	0	0	2,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,781	0	0	0	0	0
	54201	Fringe Benefits - Regular	76,959	118,890	96,000	143,023	24,133	20.3%
Expenses Personnel	- Total		269,274	401,961	344,000	513,096	111,135	27.6%
Expenses Operating	64603	Office Expenses	479	1,150	720	1,000	(150)	(13.0%)
	64613	Public Education Supplies	58	450	450	450	0	0.0%
	64615	Other Operating Supplies	225	0	100	0	0	0
	64617	Food and Related Supplies	0	150	0	0	(150)	(100.0%)
	64654	Noncapital FF&E	73	0	73	0	0	0
	64807	Preemployment Screening	408	200	200	250	50	25.0%
	64826	Printing and Binding	0	50	0	0	(50)	(100.0%)
	64937	Contracted Temps	54,315	0	15,000	0	0	0
	65801	Training and Conference	421	837	837	837	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,299	1,824	1,824	1,824	0	0.0%
	66602	Wireless Tech ISF Charges	1,476	0	0	0	0	0
	66702	Advertising	1,827	1,000	700	1,000	0	0.0%
	66706	Dues Member & Accreditation	132	0	609	0	0	0
	66709	Local Mileage Reimbursement	109	250	250	250	0	0.0%
	66713	Bad Debt Provision	1,396	3,500	2,000	2,000	(1,500)	(42.9%)
	66721	Bank Charges	9	0	0	0	0	0
	66902	Copier ISF	1,487	917	1,500	1,380	463	50.5%
	66907	Messenger Service ISF	75	80	80	80	0	0.0%
	89401	DAODAS Admin Costs Out	67,848	66,843	97,763	90,386	23,543	35.2%
	89402	DAODAS Facilities Costs Out	49,488	71,622	58,263	74,017	2,395	3.3%
	89406	DAODAS UDS Medical Out	4,508	19,689	4,134	17,312	(2,377)	(12.1%)
Expenses Operating	- Total		<u>186,633</u>	<u>168,562</u>	<u>184,503</u>	<u>190,786</u>	<u>22,224</u>	<u>13.2%</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.15	
Administrative Assistant III	SPEC 05	0.20	
Case Manager	TECH 04	0.34	
Clinical Compliance Manager	PROF 03	0.20	
Clinical Counselor III	ANLT 06	1.60	
Intake Specialist	SPEC 03	1.35	
Peer Support Specialist	TECH 01	0.50	
Program Administrator	SUPV 01	0.54	
Recovery Assistant	SPEC 02	<u>0.75</u>	
 TOTAL CURRENT PERSONNEL		 5.63	 \$ 271,243
 Clinical Counselor III	 ANLT 06	 <u>1.00</u>	 <u>58,785</u>
 TOTAL PERSONNEL		 <u>6.63</u>	 <u>\$ 330,028</u>

Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	19,983	66,482	57,000	65,211	(1,271)	(1.9%)
	54201	Fringe Benefits - Regular	8,163	27,922	23,000	26,084	(1,838)	(6.6%)
Expenses Personnel	- Total		28,146	94,404	80,000	91,295	(3,109)	(3.3%)
Expenses Operating	64601	Uniforms	0	0	0	500	500	0
	64603	Office Expenses	0	0	186	1,000	1,000	0
	65601	Noncapital Technology	0	0	2,084	0	0	0
	65801	Training and Conference	960	3,565	3,565	4,800	1,235	34.6%
	66600	Telephone ISF Charges	0	0	0	912	912	0
	66602	Wireless Tech ISF Charges	0	0	0	2,616	2,616	0
	66706	Dues Member & Accreditation	0	0	0	900	900	0
	66718	Meeting Expenses	0	0	56	300	300	0
	66800	Fleet Maint ISF	0	1,302	1,302	1,073	(229)	(17.6%)
	66806	Fleet Fuel ISF	0	942	942	874	(68)	(7.2%)
	66807	Fleet GPS ISF	0	230	230	230	0	0.0%
	66902	Copier ISF	1,853	1,968	1,968	2,000	32	1.6%
	66905	Postage ISF	0	20	31	10	(10)	(50.0%)
	66907	Messenger Service ISF	750	750	750	850	100	13.3%
Expenses Operating	- Total		3,563	8,777	11,114	16,065	7,288	83.0%

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>
Greenbelt Deputy Director	MNGR 02	0.10	
Greenbelt Specialist	SPEC 06	0.50	
Media Coordinator	PROF 03	0.20	
Greenbelt Program Manager Grants & Monitoring	PROF 02	<u>0.10</u>	
 TOTAL CURRENT PERSONNEL		 <u>0.90</u>	 \$ <u>65,211</u>
 TOTAL PERSONNEL		 <u>0.90</u>	 \$ <u>65,211</u>

**Charleston County
Organizational Budget**

Greenbelt Programs - 1st Transportation Sales Tax

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	85,803	54,000	54,000	39,000	(15,000)	-27.8%
	43401	Transportation Sales Tax	15,646,622	16,214,260	16,214,260	15,735,214	(479,046)	-3.0%
	43301	Allocated Interest Earnings	307,393	200,000	240,000	180,000	(20,000)	-10.0%
		Revenues - Total	16,039,818	16,468,260	16,508,260	15,954,214	(514,046)	(3.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	262,983	269,803	261,000	276,452	6,649	2.5%
	54201	Fringe Benefits - Regular	107,344	113,317	108,000	110,581	(2,736)	-2.4%
		Expenses Personnel - Total	370,327	383,120	369,000	387,033	3,913	1.0%
Expenses Operating	66703	Publications	0	0	0	250	250	0
	66803	Fleet Parts ISF	1,487	0	0	0	0	0
	66905	Postage ISF	12	30	30	0	(30)	-100.0%
	66800	Fleet Maint ISF	0	1,500	1,500	1,500	0	0
	66706	Dues Member & Accreditation	605	850	600	0	(850)	-100.0%
	66907	Messenger Service ISF	0	1,150	0	0	(1,150)	-100.0%
	67101	Principal Payment on Bonds	9,793,067	9,677,527	9,677,527	10,465,688	788,161	8.1%
	64603	Office Expenses	755	2,000	1,750	1,000	(1,000)	-50.0%
	66602	Wireless Tech ISF Charges	1,908	1,908	1,908	1,200	(708)	-37.1%
	66806	Fleet Fuel ISF	466	915	600	915	0	0
	67100	Interest Expense on Debt	1,406,473	966,620	966,620	529,948	(436,672)	-45.2%
	66718	Meeting Expenses	210	300	0	0	(300)	-100.0%
	66805	Fleet Labor ISF	1,598	0	0	0	0	0
	66804	Fleet Sublet ISF	184	0	0	0	0	0
	65606	ITS New Development	1,300	55,000	55,000	21,180	(33,820)	-61.5%
	66600	Telephone ISF Charges	1,380	1,380	1,380	1,380	0	0
	64607	Tech Subscriptions >\$250K	249	0	0	0	0	0
	67102	Paying Agents Fees	1,323	1,000	1,000	1,000	0	0
	64826	Printing and Binding	385	500	500	1,500	1,000	200.0%

Charleston County Organizational Budget

Greenbelt Programs - 1st Transportation Sales Tax

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	64601	Uniforms	0	600	300	0	(600)	-100.0%
	64622	Vehicle Auxiliary Equip	2,080	0	0	0	0	0
	65605	IT Refresh Costs	2,842	2,857	2,857	3,798	941	32.9%
	66702	Advertising	500	2,000	700	2,000	0	0
		Expenses Operating - Total	11,216,824	10,716,137	10,712,272	11,031,359	315,222	2.9%
Expenses Capital	78500	CO Vehicles	49,218	0	0	0	0	0
		Expenses Capital - Total	49,218	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	4,010,000	4,261,000	4,261,000	5,438,303	1,177,303	27.6%
		Interfund Transfer Out - Total	4,010,000	4,261,000	4,261,000	5,438,303	1,177,303	27.6%

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>
Greenbelt Deputy Director	MNGR 02	0.90	
Greenbelt Specialist	SPEC 06	0.50	
Housing Development Executive Director	DIRC 05	0.40	
Media Coordinator	PROf 03	0.20	
Program Manager Grants & Monitoring	PROF 03	<u>0.90</u>	
 TOTAL CURRENT PERSONNEL		 <u>2.90</u>	 \$ <u>276,452</u>
 TOTAL PERSONNEL		 <u>2.90</u>	 \$ <u>276,452</u>

Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	50,472	32,000	32,000	25,000	(7,000)	(21.9%)
	43301	Allocated Interest Earnings	1,256,284	980,000	990,000	70,000	(910,000)	(92.9%)
	43401	Transportation Sales Tax	9,203,895	9,537,800	9,537,800	9,871,600	333,800	3.5%
Revenues	- Total		10,510,651	10,549,800	10,559,800	9,966,600	(583,200)	(5.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	9,023,000	9,022,000	9,022,000	17,161,950	8,139,950	90.2%
Interfund Transfer Out	- Total		9,023,000	9,022,000	9,022,000	17,161,950	8,139,950	90.2%

Charleston County Organizational Budget

Org-Key: 163000001 Housing & Land Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	0	170,312	170,312	170,312	0	0.0%
Interfund Transfer In	- Total		0	170,312	170,312	170,312	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	49,121	206,338	152,000	213,140	6,802	3.3%
	54201	Fringe Benefits - Regular	20,137	86,662	63,000	85,256	(1,406)	(1.6%)
	89100	Personnel Reimbursement In	0	(12,905)	(12,905)	(6,935)	5,970	(46.3%)
Expenses Personnel	- Total		69,258	280,095	202,095	291,461	11,366	4.1%
Expenses Operating	64603	Office Expenses	304	2,532	1,000	2,000	(532)	(21.0%)
	64654	Noncapital FF&E	0	12,000	3,000	0	(12,000)	(100.0%)
	64800	Consultant Fees	120,501	120,000	120,000	120,000	0	0.0%
	64802	Special Legal Services	0	0	16,500	17,500	17,500	0
	64826	Printing and Binding	0	0	0	500	500	0
	65001	Water and Sewer	49	0	0	0	0	0
	65601	Noncapital Technology	3,500	450	2,075	0	(450)	(100.0%)
	65801	Training and Conference	(13)	3,000	3,000	3,000	0	0.0%
	66000	In House Training	0	200	0	0	(200)	(100.0%)
	66600	Telephone ISF Charges	0	1,368	1,368	1,368	0	0.0%
	66602	Wireless Tech ISF Charges	0	3,700	3,700	1,416	(2,284)	(61.7%)
	66706	Dues Member & Accreditation	897	750	750	1,080	330	44.0%
	66709	Local Mileage Reimbursement	0	0	350	350	350	0
	66802	Motor Pool ISF	0	500	0	0	(500)	(100.0%)
	66905	Postage ISF	0	500	0	500	0	0.0%
Expenses Operating	- Total		125,238	145,000	151,743	147,714	2,714	1.9%

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	0.60	
Financl Manager	PROF 05	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>1.60</u>	 \$ <u>213,140</u>
 TOTAL PERSONNEL		 <u>1.60</u>	 \$ <u>213,140</u>

Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	123,125	130,000	122,500	130,000	0	0.0%
	42930	Copy Charges	131	220	0	0	(220)	(100.0%)
	42945	Magistrates Civil Fees	646,844	640,000	680,000	700,000	60,000	9.4%
	42997	Fines/Fees/Filing State Remit	(225,115)	(220,000)	(240,000)	(247,500)	(27,500)	12.5%
	43000	Magistrates Fines	807,240	749,000	895,000	925,000	176,000	23.5%
	43003	DUI/DUS/BUI State Remit	(94,501)	(86,650)	(101,000)	(101,000)	(14,350)	16.6%
	43020	ST 100% \$25 Law Enf Surg	243,446	220,000	303,000	306,000	86,000	39.1%
	43022	ST \$100 Drug Surcharge	22,176	12,500	19,000	20,000	7,500	60.0%
	43023	Surcharges State Rebate	(265,871)	(233,195)	(322,000)	(326,000)	(92,805)	39.8%
	43028	ST 100% KH disorderly cond	0	600	0	0	(600)	(100.0%)
	43029	KC-ST Viol Shellfish Laws	0	45	0	0	(45)	(100.0%)
	43032	Dept Nat Resources Assessment	39,978	44,000	53,000	53,000	9,000	20.5%
	43089	ST 100% Conditional Discharge	(1,050)	(1,000)	0	0	1,000	(100.0%)
	43245	Assessments State Remit	(785,911)	(700,000)	(900,000)	(925,000)	(225,000)	32.1%
	43248	ST CR Justice Academy Surg \$5	249	50	0	0	(50)	(100.0%)
	43251	Mag Filing Assessment \$25	101,675	95,000	105,000	110,000	15,000	15.8%
	43252	Mag Filing Assessment \$10	123,440	125,000	135,000	137,500	12,500	10.0%
	43260	ST Boating Under Influence BUI	50	50	0	0	(50)	(100.0%)
	43261	ST DUS/DPS \$100 Pullout Hwy	33,565	25,000	34,000	34,000	9,000	36.0%
	43262	ST DUI 100% \$12 Per Case	1,163	1,100	1,000	1,000	(100)	(9.1%)
	43263	ST 100% \$100 DUI Surcharge	8,100	7,600	5,000	5,000	(2,600)	(34.2%)
	43264	ST DUI/DPS \$100 Pullout Hwy	6,775	6,800	6,000	6,000	(800)	(11.8%)
	43267	ST DUI/DUAC Breath Test \$25	2,377	2,100	2,000	2,000	(100)	(4.8%)
	43269	ST 88.84% Assessment	785,911	700,000	900,000	925,000	225,000	32.1%
	43279	Worthless Check Fees	114	0	0	0	0	0
	43289	ST 100% Condition Discharge	1,050	1,000	0	0	(1,000)	(100.0%)
	43300	Interest Earnings	23	0	0	0	0	0

Charleston County Organizational Budget

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43505	Miscellaneous Revenues	9,565	9,500	12,000	10,000	500	5.3%
Revenues	- Total		1,584,549	1,528,720	1,709,500	1,765,000	236,280	15.5%
Expenses Personnel	54001	Salaries and Wages - Regular	3,964,333	4,334,993	4,085,000	4,406,465	71,472	1.6%
	54002	Temporaries	11,766	33,417	33,417	39,863	6,446	19.3%
	54006	Non Exempt Overtime - Regular	105,079	130,000	120,548	124,000	(6,000)	(4.6%)
	54007	Holiday Pay - Regular	4,632	4,875	4,750	5,000	125	2.6%
	54008	Personnel Lapse	0	(125,000)	0	(175,000)	(50,000)	40.0%
	54201	Fringe Benefits - Regular	1,676,769	1,920,051	1,660,000	1,858,624	(61,427)	(3.2%)
Expenses Personnel	- Total		5,762,579	6,298,336	5,903,715	6,258,952	(39,384)	(0.6%)
Expenses Operating	64600	Postage Direct	1,159	1,417	700	1,200	(217)	(15.3%)
	64603	Office Expenses	81,552	60,000	70,000	75,000	15,000	25.0%
	64654	Noncapital FF&E	35,612	20,000	15,000	15,000	(5,000)	(25.0%)
	64826	Printing and Binding	10,131	10,500	10,500	10,500	0	0.0%
	64846	Mailers (Printing/Postage)	4,783	4,800	6,700	6,700	1,900	39.6%
	65601	Noncapital Technology	28,118	7,000	22,500	10,000	3,000	42.9%
	65704	Jury Fees	1,984	1,500	1,500	2,000	500	33.3%
	65801	Training and Conference	30,025	30,000	30,000	32,000	2,000	6.7%
	66600	Telephone ISF Charges	25,288	35,080	35,080	35,080	0	0.0%
	66602	Wireless Tech ISF Charges	2,400	1,908	1,908	1,908	0	0.0%
	66703	Publications	9,120	7,000	9,000	9,200	2,200	31.4%
	66706	Dues Member & Accreditation	2,984	3,000	3,000	3,500	500	16.7%
	66709	Local Mileage Reimbursement	152,614	135,000	150,000	160,000	25,000	18.5%
	66902	Copier ISF	44,930	42,859	42,859	44,000	1,141	2.7%
	66905	Postage ISF	67,425	61,000	61,000	62,750	1,750	2.9%
	66907	Messenger Service ISF	21,000	21,000	21,000	22,100	1,100	5.2%
	67000	Records Storage ISF	17,399	18,000	18,000	18,000	0	0.0%
	67001	Records Services ISF	27,145	25,000	25,000	25,000	0	0.0%
Expenses Operating	- Total		563,669	485,064	523,747	533,938	48,874	10.1%

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	
Docket Manager	MNGR 01	1.00	
Magistrate	JUDL 01	14.76	
Summary Court Specialist	SPEC 04	26.00	
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>4,406,465</u>
 TOTAL PERSONNEL		 <u>72.51</u>	 \$ <u>4,406,465</u>

Charleston County
Organizational Budget

Magistrates' Court Victims Bill of Rights

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	410	1,500	300	500	(1,000)	-66.7%
	43019	CO 100% \$25 Victim Surg	33,144	35,000	38,000	40,000	5,000	14.3%
	43024	Vict 11.16% Assessments	98,631	95,000	115,000	118,000	23,000	24.2%
		Revenues - Total	132,185	131,500	153,300	158,500	27,000	20.5%

Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	497,958	507,035	516,000	520,051	13,016	2.6%
	54002	Temporaries	0	25,000	0	25,000	0	0.0%
	54201	Fringe Benefits - Regular	198,482	219,830	213,000	214,895	(4,935)	(2.2%)
Expenses Personnel	- Total		696,440	751,865	729,000	759,946	8,081	1.1%
Expenses Operating	64603	Office Expenses	575	1,000	1,000	2,000	1,000	100.0%
	64654	Noncapital FF&E	6,023	0	1,622	0	0	0
	64800	Consultant Fees	0	1,100	0	0	(1,100)	(100.0%)
	64826	Printing and Binding	0	500	0	0	(500)	(100.0%)
	64840	Contracted Services	36,825	0	0	0	0	0
	65601	Noncapital Technology	2,940	0	447	0	0	0
	65801	Training and Conference	9,754	13,720	13,720	15,100	1,380	10.1%
	66600	Telephone ISF Charges	2,471	1,824	1,824	2,280	456	25.0%
	66602	Wireless Tech ISF Charges	492	1,416	1,416	1,416	0	0.0%
	66703	Publications	92	520	0	0	(520)	(100.0%)
	66706	Dues Member & Accreditation	1,248	1,500	1,500	1,500	0	0.0%
	66709	Local Mileage Reimbursement	807	0	0	0	0	0
	66758	Employee Recognition	0	1,000	0	0	(1,000)	(100.0%)
	66802	Motor Pool ISF	156	0	0	0	0	0
	66902	Copier ISF	2,530	2,393	2,393	2,700	307	12.8%
	66905	Postage ISF	104	100	100	175	75	75.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		65,517	26,673	25,622	26,871	198	0.7%

DEPUTY ADMINISTRATOR FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Finance	EXCT 04	1.00	
Assistant DCA Finance	DIRC 02	1.00	
Information System Manager	MNGR 03	1.00	
Project Officer II	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>4.00</u>	 \$ <u>520,051</u>
 TOTAL PERSONNEL		 <u>4.00</u>	 \$ <u>520,051</u>

Charleston County Organizational Budget

Org-Key: 189000001 Chief Financial Officer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	341,500	450,137	455,000	414,853	(35,284)	(7.8%)
	54008	Personnel Lapse	0	0	0	(18,000)	(18,000)	0
	54201	Fringe Benefits - Regular	138,812	189,057	187,000	165,942	(23,115)	(12.2%)
Expenses Personnel	- Total		480,312	639,194	642,000	562,795	(76,399)	(12.0%)
Expenses Operating	65801	Training and Conference	5,796	7,500	9,000	9,950	2,450	32.7%
	66600	Telephone ISF Charges	0	0	0	912	912	0
	66602	Wireless Tech ISF Charges	0	0	0	708	708	0
	66706	Dues Member & Accreditation	733	1,000	845	880	(120)	(12.0%)
	66802	Motor Pool ISF	92	0	0	0	0	0
	66902	Copier ISF	0	0	0	300	300	0
	66905	Postage ISF	0	0	0	10	10	0
	66907	Messenger Service ISF	0	0	0	1,700	1,700	0
Expenses Operating	- Total		6,621	8,500	9,845	14,460	5,960	70.1%

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	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 2.00	 \$ 334,853
 TBD	 TBD	 <u>1.00</u>	 <u>80,000</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 <u>\$ 414,853</u>

Charleston County Organizational Budget

Org-Key: 186000001 Assessors Office

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42712	Mobile Home Permits	2,925	2,700	3,000	3,000	300	11.1%
	42727	Mobile Home Dealer Fees	1,050	500	500	500	0	0.0%
	42728	Mobile Home Moving Permits	1,645	1,500	1,300	1,300	(200)	(13.3%)
	42917	Sale of Maps and Publications	571	200	0	0	(200)	(100.0%)
	43500	Reimbursement of Workers Comp	3,345	0	0	0	0	0
	43505	Miscellaneous Revenues	100	0	0	0	0	0
Revenues	- Total		9,636	4,900	4,800	4,800	(100)	(2.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	3,514,576	3,919,768	3,550,000	3,898,144	(21,624)	(0.6%)
	54002	Temporaries	8,230	21,119	7,000	21,119	0	0.0%
	54006	Non Exempt Overtime - Regular	15,444	108,500	10,000	25,000	(83,500)	(77.0%)
	54008	Personnel Lapse	0	(150,000)	0	(200,000)	(50,000)	33.3%
	54201	Fringe Benefits - Regular	1,437,730	1,697,680	1,458,000	1,575,066	(122,614)	(7.2%)
Expenses Personnel	- Total		4,975,980	5,597,067	5,025,000	5,319,329	(277,738)	(5.0%)
Expenses Operating	64600	Postage Direct	562	900	600	800	(100)	(11.1%)
	64603	Office Expenses	11,420	12,000	9,000	12,500	500	4.2%
	64607	Tech Subscriptions >\$250K	69,542	69,542	0	0	(69,542)	(100.0%)
	64800	Consultant Fees	0	40,000	0	0	(40,000)	(100.0%)
	64826	Printing and Binding	1,995	1,800	1,200	2,000	200	11.1%
	64840	Contracted Services	22,680	23,520	23,520	23,520	0	0.0%
	64846	Mailers (Printing/Postage)	23,110	260,000	200,000	65,160	(194,840)	(74.9%)
	64937	Contracted Temps	0	55,000	40,000	20,000	(35,000)	(63.6%)
	65601	Noncapital Technology	289	0	80,000	70,000	70,000	0
	65801	Training and Conference	25,044	40,000	26,800	43,000	3,000	7.5%
	66600	Telephone ISF Charges	43,588	44,561	44,561	44,561	0	0.0%
	66602	Wireless Tech ISF Charges	1,908	2,523	2,523	16,176	13,653	541.1%
	66701	Maint Contract Mach & Equip	35,600	66,000	20,000	12,000	(54,000)	(81.8%)
	66703	Publications	41,631	50,000	50,000	50,325	325	0.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	3,070	14,000	14,000	4,745	(9,255)	(66.1%)
	66709	Local Mileage Reimbursement	408	0	0	0	0	0
	66748	Lapsed Appropriations	0	(50,000)	0	(50,000)	0	0.0%
	66800	Fleet Maint ISF	0	33,936	33,936	40,022	6,086	17.9%
	66802	Motor Pool ISF	0	250	250	250	0	0.0%
	66803	Fleet Parts ISF	6,483	0	0	0	0	0
	66804	Fleet Sublet ISF	625	0	0	0	0	0
	66805	Fleet Labor ISF	11,130	0	0	0	0	0
	66806	Fleet Fuel ISF	6,971	10,901	6,000	10,114	(787)	(7.2%)
	66807	Fleet GPS ISF	0	3,600	3,600	3,600	0	0.0%
	66902	Copier ISF	25,889	30,000	30,000	27,000	(3,000)	(10.0%)
	66905	Postage ISF	19,440	30,000	30,000	20,000	(10,000)	(33.3%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	2,676	3,500	3,500	3,500	0	0.0%
Expenses Operating	- Total		355,561	743,633	621,090	420,973	(322,660)	(43.4%)

ASSESSOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Assessor	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Appraisal Supervisor - Commercial/ Litigation	SUPV 03	1.00	
Appraisal Supervisor	SUPV 02	2.00	
Appraiser I	ANLT 04	2.00	
Appraiser II	ANLT 05	2.00	
Appraiser III	PROF 01	5.00	
Appraiser IV	PROF 02	10.00	
Appraiser V	PROF 03	2.00	
Appraiser V-CG	PROF 04	2.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification 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>3,898,144</u>
TOTAL PERSONNEL		<u>62.00</u>	\$ <u>3,898,144</u>

Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	630,432	695,107	676,000	842,034	146,927	21.1%
	54201	Fringe Benefits - Regular	257,605	291,945	277,000	336,814	44,869	15.4%
Expenses Personnel	- Total		888,037	987,052	953,000	1,178,848	191,796	19.4%
Expenses Operating	64603	Office Expenses	2,290	4,000	2,000	2,000	(2,000)	(50.0%)
	64800	Consultant Fees	64,900	0	2,000	0	0	0
	64826	Printing and Binding	342	0	0	0	0	0
	65601	Noncapital Technology	0	450	450	450	0	0.0%
	65801	Training and Conference	4,342	10,850	10,850	13,250	2,400	22.1%
	66600	Telephone ISF Charges	4,949	4,949	4,949	4,104	(845)	(17.1%)
	66703	Publications	616	600	600	600	0	0.0%
	66706	Dues Member & Accreditation	303	1,600	1,075	1,200	(400)	(25.0%)
	66710	Employee Recruitment	259	0	0	0	0	0
	66711	Employee Relocation	4,860	0	0	0	0	0
	66902	Copier ISF	5,844	5,909	5,909	6,500	591	10.0%
	66905	Postage ISF	33	10	10	5	(5)	(50.0%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		90,238	29,968	29,443	29,809	(159)	(0.5%)

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	2.00	
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>9.00</u>	 \$ <u>842,034</u>
 TOTAL PERSONNEL		 <u>9.00</u>	 \$ <u>842,034</u>

Charleston County Organizational Budget

Org-Key: XB0501001 Economic Development

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42612	Econ Develop Current-MCP	4,478,897	4,480,000	4,670,000	4,925,000	445,000	9.9%
	42613	M County Parks-Partners Credit	(1,044,592)	(1,070,000)	(1,090,000)	(1,150,000)	(80,000)	7.5%
	42623	Multi-County Partner-Curr	1,045,115	1,070,000	1,090,000	1,150,000	80,000	7.5%
	42628	Econ Develop Delinquent-MCP	(1,790)	0	0	0	0	0
	42635	Partner County-Del	(484)	0	0	0	0	0
	42838	Manufacturers' Depreciation	211,277	0	210,000	210,000	210,000	0
	42889	State Mfg Exempt Replacement	249,532	250,000	265,000	265,000	15,000	6.0%
Revenues	- Total		4,937,955	4,730,000	5,145,000	5,400,000	670,000	14.2%
Interfund Transfer In	99710	Interfd Transfer In	701,232	0	0	0	0	0
Interfund Transfer In	- Total		701,232	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	881,176	851,000	826,000	893,411	42,411	5.0%
	54002	Temporaries	0	0	0	30,000	30,000	0
	54201	Fringe Benefits - Regular	356,367	357,420	337,000	365,615	8,195	2.3%
Expenses Personnel	- Total		1,237,543	1,208,420	1,163,000	1,289,026	80,606	6.7%
Expenses Operating	64603	Office Expenses	2,882	4,500	4,000	4,500	0	0.0%
	64607	Tech Subscriptions >\$250K	106,389	170,000	0	0	(170,000)	(100.0%)
	64654	Noncapital FF&E	15,526	10,000	6,000	10,000	0	0.0%
	64659	Marketing/Promotions	226,178	329,000	300,000	425,000	96,000	29.2%
	64800	Consultant Fees	0	0	90,000	367,500	367,500	0
	64802	Special Legal Services	2,455	10,000	3,500	10,000	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	150,000	150,000	225,000	75,000	50.0%
	65500	Leases Land and Building	3,078	180,000	215,000	225,000	45,000	25.0%
	65601	Noncapital Technology	5,027	5,000	100,000	255,000	250,000	5,000.0%
	65605	IT Refresh Costs	9,108	11,060	11,060	11,060	0	0.0%
	65801	Training and Conference	124,024	308,950	240,000	227,700	(81,250)	(26.3%)
	65917	Council of Governments	5,000	25,000	25,000	25,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66160	Lowcountry Local First	62,100	112,000	112,000	112,000	0	0.0%
	66180	ED: Harbor Entrepreneur	50,000	50,000	50,000	50,000	0	0.0%
	66410	SCBio	100,000	50,000	50,000	50,000	0	0.0%
	66600	Telephone ISF Charges	5,517	5,517	5,517	4,560	(957)	(17.3%)
	66602	Wireless Tech ISF Charges	7,454	6,924	6,924	6,864	(60)	(0.9%)
	66703	Publications	1,145	2,000	2,000	2,000	0	0.0%
	66706	Dues Member & Accreditation	10,323	17,300	15,000	17,300	0	0.0%
	66709	Local Mileage Reimbursement	843	500	500	500	0	0.0%
	66718	Meeting Expenses	61,565	110,600	120,000	125,000	14,400	13.0%
	66726	Economic Development Incentive	0	2,000,000	0	2,500,000	500,000	25.0%
	66727	Indirect Costs	168,121	240,251	240,251	253,339	13,088	5.4%
	66800	Fleet Maint ISF	0	5,968	5,968	5,083	(885)	(14.8%)
	66803	Fleet Parts ISF	2,302	0	0	0	0	0
	66804	Fleet Sublet ISF	158	0	0	0	0	0
	66805	Fleet Labor ISF	2,280	0	0	0	0	0
	66806	Fleet Fuel ISF	1,416	3,652	3,652	3,388	(264)	(7.2%)
	66807	Fleet GPS ISF	0	820	820	820	0	0.0%
	66902	Copier ISF	3,779	4,094	4,094	4,000	(94)	(2.3%)
	66905	Postage ISF	1,004	2,500	2,500	2,500	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67100	Interest Expense on Debt	27,921	0	0	0	0	0
	67109	Principal Payment on Leases	157,909	0	0	0	0	0
	67437	Chas Digital Corridor	100,000	125,000	125,000	375,000	250,000	200.0%
	89400	Operating Reimbursement Out	5,615	6,745	6,745	6,020	(725)	(10.7%)
Expenses Operating	- Total		1,982,559	4,540,921	2,489,071	5,897,774	1,356,853	29.9%
Expenses Capital	78500	CO Vehicles	0	80,000	79,495	0	(80,000)	(100.0%)
Expenses Capital	- Total		0	80,000	79,495	0	(80,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	756,978	170,312	416,072	170,312	0	0.0%

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	- Total	756,978	170,312	416,072	170,312	0	0

ECONOMIC DEVELOPMENT

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Economic Development

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Executive Director	DIRC 05	1.00	
Assistant Economic Development Director	MNGR 03	1.00	
Director of Global Business Development	MNGR 02	1.00	
Director of Business Research	MNGR 02	1.00	
Finance & Technical Manager	PROF 04	1.00	
Director of Marketing & Communication	PROF 02	1.00	
Project Coordinator	PROF 02	2.00	
Director of Community Competitive	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>9.00</u>	 \$ <u>893,411</u>
 TOTAL PERSONNEL		 <u>9.00</u>	 \$ <u>893,411</u>

**Charleston County
Organizational Budget**

Economic Development Revenue Bond Debt Service

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	86,341	0	1,115	3,500	3,500	0
	43301	Allocated Interest Earnings	708,521	569,000	1,199,000	485,000	(84,000)	-14.8%
	42612	Econ Develop Current-MCP	25,691,016	20,933,838	25,673,119	26,282,089	5,348,251	25.5%
	42620	Other Payments in Lieu of Tax	2,918,370	2,500,854	2,500,854	2,087,871	(412,983)	-16.5%
		Revenues - Total	29,404,248	24,003,692	29,374,088	28,858,460	4,854,768	20.2%
Interfund Transfer In	99710	Interfd Transfer In	8,729,512	8,568,899	8,567,784	8,148,048	(420,851)	-4.9%
		Interfund Transfer In - Total	8,729,512	8,568,899	8,567,784	8,148,048	(420,851)	(4.9%)
Expenses Operating	65918	Lump Sum Appropriation	16,582,665	767,432	17,036,088	17,325,057	16,557,625	2,157.5%
	67102	Paying Agents Fees	7,000	7,000	7,000	7,000	0	0
	67101	Principal Payment on Bonds	6,495,000	6,385,000	6,385,000	6,080,000	(305,000)	-4.8%
	67100	Interest Expense on Debt	2,281,796	2,176,099	2,176,099	2,063,748	(112,351)	-5.2%
	66732	Lump Sum Appropriation	0	12,270,000	0	0	(12,270,000)	-100.0%
	64803	Accounting and Audit Services	800	800	800	800	0	0
		Expenses Operating - Total	25,367,261	21,606,331	25,604,987	25,476,605	3,870,274	17.9%
Interfund Transfer Out	99700	Interfd Transfer Out	12,196,676	11,864,305	12,359,190	12,259,454	395,149	3.3%
		Interfund Transfer Out - Total	12,196,676	11,864,305	12,359,190	12,259,454	395,149	3.3%

Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	3,222	3,200	3,000	2,500	(700)	(21.9%)
Revenues	- Total		3,222	3,200	3,000	2,500	(700)	(21.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	797,907	914,159	865,000	966,728	52,569	5.8%
	54006	Non Exempt Overtime - Regular	931	0	0	0	0	0
	54201	Fringe Benefits - Regular	325,802	383,947	356,000	386,691	2,744	0.7%
Expenses Personnel	- Total		1,124,640	1,298,106	1,221,000	1,353,419	55,313	4.3%
Expenses Operating	64603	Office Expenses	9,343	8,000	8,000	8,000	0	0.0%
	64607	Tech Subscriptions >\$250K	246	0	0	0	0	0
	64654	Noncapital FF&E	40,241	0	28,000	0	0	0
	64826	Printing and Binding	750	1,000	1,000	1,000	0	0.0%
	64840	Contracted Services	1,560	0	0	0	0	0
	65601	Noncapital Technology	2,210	0	34	0	0	0
	65801	Training and Conference	355	5,000	5,000	5,000	0	0.0%
	66600	Telephone ISF Charges	7,816	8,208	8,208	7,752	(456)	(5.6%)
	66703	Publications	925	1,100	1,400	1,500	400	36.4%
	66706	Dues Member & Accreditation	2,675	4,300	4,300	4,300	0	0.0%
	66802	Motor Pool ISF	0	0	0	100	100	0
	66902	Copier ISF	7,816	7,302	7,302	7,500	198	2.7%
	66905	Postage ISF	10,757	12,500	12,500	11,590	(910)	(7.3%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	1,089	1,000	1,000	1,200	200	20.0%
Expenses Operating	- Total		87,283	50,010	78,344	49,642	(368)	(0.7%)

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>966,728</u>
 TOTAL PERSONNEL		 <u>12.00</u>	 \$ <u>966,728</u>

Charleston County Organizational Budget

Org-Key: 687000001 Current Employee Benefits

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,150,009	0	0	0	0	0
	42921	Life Ins County Contribution	102,541	108,000	107,270	113,000	5,000	4.6%
	42922	Life Ins Employee Contribution	636,116	668,000	601,435	623,000	(45,000)	(6.7%)
	42923	Health Ins County Contribution	20,082,040	20,436,000	21,687,441	15,787,000	(4,649,000)	(22.7%)
	42924	Health Ins Employee Contribut	13,764,171	8,824,000	6,875,037	6,882,000	(1,942,000)	(22.0%)
	42925	Dental Ins County Contribution	258,277	272,000	270,919	286,000	14,000	5.1%
	42926	Dental Ins Employee Contribut	1,521,028	1,609,000	1,491,127	1,620,000	11,000	0.7%
	42986	LT Disability Employee	218,263	210,000	213,673	217,000	7,000	3.3%
	43234	Wellness County Contrib	666,447	702,196	588,601	807,952	105,756	15.1%
	43280	Vision Ins Employee Contributi	265,261	257,000	260,043	264,000	7,000	2.7%
	43281	Smoking Charge Employee	89,300	86,000	84,945	87,000	1,000	1.2%
	43283	Short Term Disability	112,527	90,000	90,000	90,000	0	0.0%
	43291	OPEB Contribution	3,457,652	4,436,000	4,366,909	946,000	(3,490,000)	(78.7%)
	43301	Allocated Interest Earnings	3,085,269	2,400,000	2,420,000	1,910,000	(490,000)	(20.4%)
	43600	Pension - Employee Contributio	32,509,446	0	0	0	0	0
Revenues	- Total		77,918,347	40,098,196	39,057,400	29,632,952	(10,465,244)	(26.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	90,772	93,096	93,000	94,966	1,870	2.0%
	54010	COLA and Other Sal Adjust-Reg	(181)	0	0	0	0	0
	54201	Fringe Benefits - Regular	36,968	39,100	38,000	37,986	(1,114)	(2.8%)
Expenses Personnel	- Total		127,559	132,196	131,000	132,952	756	0.6%
Expenses Operating	64654	Noncapital FF&E	25,427	200,000	250,000	200,000	0	0.0%
	64726	Well-being Program	23,814	50,000	150,000	50,000	0	0.0%
	64804	Professional Medical Services	39,287	150,000	51,100	135,000	(15,000)	(10.0%)
	64840	Contracted Services	0	18,000	17,410	18,000	0	0.0%
	65414	Employee Group Ins Health	33,599,096	35,346,000	31,069,512	31,525,000	(3,821,000)	(10.8%)
	65415	Employee Group Ins Dental	1,778,769	1,881,000	1,838,027	1,906,000	25,000	1.3%
	65416	Employee Group Ins Life	716,180	776,000	696,962	736,000	(40,000)	(5.2%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65417	LT Disability Ins	218,576	210,000	213,051	217,000	7,000	3.3%
	65426	Vision Plan	267,923	257,000	261,186	264,000	7,000	2.7%
	65427	Smoking Surcharge	91,900	86,000	86,160	87,000	1,000	1.2%
	65428	Short Term Disability	111,407	90,000	129,000	90,000	0	0.0%
	65429	Insurance Admin Fee	109,092	120,000	134,000	140,000	20,000	16.7%
	65606	ITS New Development	0	30,000	0	30,000	0	0.0%
	66701	Maint Contract Mach & Equip	0	0	0	100,000	100,000	0
	66759	Post Retirement Benefits	(2,621,347)	2,500,000	0	0	(2,500,000)	(100.0%)
	66764	Charitable Fundraising	1,201	2,000	0	2,000	0	0.0%
	66788	Pension Expense	26,404,709	0	0	0	0	0
Expenses Operating	- Total		60,766,034	41,716,000	34,896,408	35,500,000	(6,216,000)	(14.9%)
Interfund Transfer Out	99700	Interfd Transfer Out	1,640,488	0	0	0	0	0
Interfund Transfer Out	- Total		1,640,488	0	0	0	0	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>94,966</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>94,966</u>

Charleston County Organizational Budget

Human Resources

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54006	Non Exempt Overtime - Regular	739	1,000	0	1,000	0	0
	54001	Salaries and Wages - Regular	1,732,105	2,110,593	1,699,000	2,089,479	(21,114)	-1.0%
	54201	Fringe Benefits - Regular	744,989	914,919	729,000	858,473	(56,446)	-6.2%
	54008	Personnel Lapse	0	(50,000)	0	(75,000)	(25,000)	50.0%
	54002	Temporaries	196,502	152,100	141,000	120,000	(32,100)	-21.1%
Expenses Personnel - Total			<u>2,674,335</u>	<u>3,128,612</u>	<u>2,569,000</u>	<u>2,993,952</u>	<u>(134,660)</u>	<u>(4.3%)</u>
Expenses Operating	64807	Preemployment Screening	11,115	12,000	12,000	14,000	2,000	16.7%
	66905	Postage ISF	5,665	6,000	6,000	6,230	230	3.8%
	66706	Dues Member & Accreditation	4,294	10,000	5,000	10,000	0	0
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	64603	Office Expenses	19,379	24,000	20,000	24,000	0	0
	66602	Wireless Tech ISF Charges	708	4,956	4,956	2,832	(2,124)	-42.9%
	66003	Employee Engagement Program	26,539	0	0	0	0	0
	67000	Records Storage ISF	1,228	1,550	1,550	1,550	0	0
	65801	Training and Conference	15,262	35,000	35,000	35,000	0	0
	66798	New Hire Orientation	0	0	25,000	30,000	30,000	0
	66767	Maint Technology	30,227	0	0	0	0	0
	69300	Advertising Black Expo	26,062	24,000	25,000	24,000	0	0
	66000	In House Training	108,243	154,000	100,000	124,000	(30,000)	-19.5%
	64800	Consultant Fees	105,776	25,000	9,365	175,000	150,000	600.0%
	66758	Employee Recognition	19,524	27,500	0	0	(27,500)	-100.0%
	65918	Lump Sum Appropriation	71,419	60,800	59,901	73,633	12,833	21.1%
	64937	Contracted Temps	0	25,000	0	0	(25,000)	-100.0%
	66600	Telephone ISF Charges	15,524	15,524	15,524	14,136	(1,388)	-8.9%
	66709	Local Mileage Reimbursement	0	250	250	250	0	0
	66004	Employee Engagement	699	30,000	20,000	30,000	0	0

**Charleston County
Organizational Budget**

Human Resources

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	64607	Tech Subscriptions >\$250K	0	0	120	0	0	0
	64826	Printing and Binding	511	750	750	750	0	0
	66902	Copier ISF	15,247	15,567	15,567	15,500	(67)	-0.4%
	64606	Train Supplies and Equip	1,377	2,000	2,000	6,000	4,000	200.0%
	65705	Court Reporter Fees	600	2,000	2,000	2,000	0	0
	66802	Motor Pool ISF	58	100	100	100	0	0
	66712	Recognition and Awards	0	0	25,137	35,000	35,000	0
	66702	Advertising	6,910	10,000	3,000	10,000	0	0
	66710	Employee Recruitment	23,168	20,000	10,000	20,000	0	0
	66005	Workforce Development	27,681	30,000	20,000	30,000	0	0
	65601	Noncapital Technology	2,777	0	5,818	7,000	7,000	0
	64608	Photo and Microfilm Supply	13,092	12,000	12,000	12,000	0	0
Expenses Operating - Total			554,585	549,597	437,638	704,681	155,084	28.2%

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Human Resources	DIRC 04	1.00	
Benefits Manager	MNGR 02	1.00	
Benefits Specialist I	ANLT 04	2.00	
Benefits Specialist III	ANLT 06	1.00	
Benefits Supervisor	SUPV 01	1.00	
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 Specialist	ANLT 06	1.00	
Learning and Development Supervisor	SUPV 01	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>\$ 2,089,479</u>
 TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 2,089,479</u>

Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42963	Auto Parts ISF	2,477,783	2,800,000	2,850,000	2,950,000	150,000	5.4%
Revenues	- Total		2,477,783	2,800,000	2,850,000	2,950,000	150,000	5.4%
Expenses Personnel	54001	Salaries and Wages - Regular	189,275	222,546	214,000	223,030	484	0.2%
	54002	Temporaries	10,501	0	20,000	0	0	0
	54006	Non Exempt Overtime - Regular	797	2,000	0	2,000	0	0.0%
	54007	Holiday Pay - Regular	(37)	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	6,641	0	0	0	0	0
	54201	Fringe Benefits - Regular	77,807	94,309	90,000	90,012	(4,297)	(4.6%)
Expenses Personnel	- Total		284,984	318,855	324,000	315,042	(3,813)	(1.2%)
Expenses Operating	64601	Uniforms	2,782	4,000	3,500	4,000	0	0.0%
	64603	Office Expenses	718	2,900	1,000	1,500	(1,400)	(48.3%)
	64615	Other Operating Supplies	18	300	100	300	0	0.0%
	64626	Marine Fuel	427	0	0	0	0	0
	64644	Safety Equipment and Supplies	487	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,334,328	2,450,383	2,450,383	2,607,921	157,538	6.4%
	65601	Noncapital Technology	179	0	0	0	0	0
	65605	IT Refresh Costs	2,136	2,992	2,992	2,992	0	0.0%
	65801	Training and Conference	1,267	7,000	3,500	5,000	(2,000)	(28.6%)
	66600	Telephone ISF Charges	4,331	4,331	4,331	3,648	(683)	(15.8%)
	66602	Wireless Tech ISF Charges	492	984	984	984	0	0.0%
	66800	Fleet Maint ISF	0	2,498	12,000	2,561	63	2.5%
	66803	Fleet Parts ISF	671	0	0	0	0	0
	66805	Fleet Labor ISF	1,066	0	0	0	0	0
	66806	Fleet Fuel ISF	1,113	3,074	1,500	2,852	(222)	(7.2%)
	66807	Fleet GPS ISF	0	0	0	250	250	0
	66902	Copier ISF	577	483	650	650	167	34.6%
	66907	Messenger Service ISF	760	1,600	1,600	1,700	100	6.2%

Charleston County Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total			2,351,352	2,481,145	2,483,140	2,634,958	153,813	6.2%
Expenses Capital		78500	CO Vehicles	0	42,000	0	0	(42,000)	(100.0%)
Expenses Capital	- Total			0	42,000	0	0	(42,000)	(100.0%)

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>223,030</u>
 TOTAL PERSONNEL		 <u>4.00</u>	 \$ <u>223,030</u>

Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43521	Credit Card Cost Reimbursement	121,969	125,000	127,796	130,000	5,000	4.0%
Revenues	- Total		121,969	125,000	127,796	130,000	5,000	4.0%
Expenses Personnel	54001	Salaries and Wages - Regular	1,102,141	1,152,957	1,133,000	1,198,867	45,910	4.0%
	54002	Temporaries	875	0	0	0	0	0
	54201	Fringe Benefits - Regular	450,763	484,242	467,000	479,546	(4,696)	(1.0%)
Expenses Personnel	- Total		1,553,779	1,637,199	1,600,000	1,678,413	41,214	2.5%
Expenses Operating	64601	Uniforms	288	1,050	200	1,050	0	0.0%
	64603	Office Expenses	12,399	5,000	2,500	2,500	(2,500)	(50.0%)
	64607	Tech Subscriptions >\$250K	185	0	0	0	0	0
	64644	Safety Equipment and Supplies	173	805	300	805	0	0.0%
	64659	Marketing/Promotions	1,583	2,000	1,500	2,000	0	0.0%
	64683	SBE Seminars	2,667	10,000	4,000	8,000	(2,000)	(20.0%)
	64826	Printing and Binding	444	500	500	500	0	0.0%
	65601	Noncapital Technology	7,640	3,000	1,200	3,000	0	0.0%
	65801	Training and Conference	8,036	30,000	17,000	17,000	(13,000)	(43.3%)
	66600	Telephone ISF Charges	6,425	6,425	6,425	9,120	2,695	41.9%
	66602	Wireless Tech ISF Charges	1,528	5,684	5,684	4,700	(984)	(17.3%)
	66701	Maint Contract Mach & Equip	0	110	0	0	(110)	(100.0%)
	66703	Publications	3,814	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	3,073	5,318	5,318	5,538	220	4.1%
	66718	Meeting Expenses	299	1,000	300	500	(500)	(50.0%)
	66800	Fleet Maint ISF	0	3,185	3,185	2,626	(559)	(17.6%)
	66802	Motor Pool ISF	0	50	50	100	50	100.0%
	66803	Fleet Parts ISF	1,765	0	0	0	0	0
	66804	Fleet Sublet ISF	158	0	0	0	0	0
	66805	Fleet Labor ISF	2,474	0	0	0	0	0
	66806	Fleet Fuel ISF	531	1,844	1,000	1,711	(133)	(7.2%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66807	Fleet GPS ISF	0	440	440	440	0	0.0%
	66902	Copier ISF	10,492	10,308	10,308	13,500	3,192	31.0%
	66905	Postage ISF	146	150	150	150	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	3,400	1,800	112.5%
	67000	Records Storage ISF	1,167	1,250	1,250	1,250	0	0.0%
Expenses Operating	- Total		66,787	93,719	66,910	81,890	(11,829)	(12.6%)

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Contracts and Procurement

Fund: General Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Contracts & Procurement Director	DIRC 04	1.00	
Administrative 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>1,198,867</u>
 TOTAL PERSONNEL		 <u>14.00</u>	 \$ <u>1,198,867</u>

Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42900	Delinquent Tax Levy Costs	1,061,580	1,325,512	1,325,512	1,402,088	76,576	5.8%
	43505	Miscellaneous Revenues	8,778	7,000	11,000	8,000	1,000	14.3%
	43530	DT Bidder Default Fee	3,000	3,000	4,000	3,000	0	0.0%
Revenues	- Total		1,073,358	1,335,512	1,340,512	1,413,088	77,576	5.8%
Expenses Personnel	54001	Salaries and Wages - Regular	442,797	532,210	604,000	572,345	40,135	7.5%
	54002	Temporaries	23,327	35,523	72,000	72,000	36,477	102.7%
	54201	Fringe Benefits - Regular	176,165	233,297	263,000	248,738	15,441	6.6%
	89200	Personnel Reimbursement Out	200,000	206,000	206,000	212,000	6,000	2.9%
Expenses Personnel	- Total		842,289	1,007,030	1,145,000	1,105,083	98,053	9.7%
Expenses Operating	64600	Postage Direct	73,103	105,000	90,000	100,000	(5,000)	(4.8%)
	64603	Office Expenses	3,476	2,500	2,500	2,500	0	0.0%
	64604	Tax Supplies	270	500	400	500	0	0.0%
	64802	Special Legal Services	31,000	35,000	35,000	35,000	0	0.0%
	64826	Printing and Binding	2,366	15,000	5,000	5,000	(10,000)	(66.7%)
	64840	Contracted Services	84,376	60,000	50,000	60,000	0	0.0%
	65601	Noncapital Technology	1,402	0	350	0	0	0
	65801	Training and Conference	6,836	9,000	9,500	12,000	3,000	33.3%
	66600	Telephone ISF Charges	8,040	8,208	8,208	8,208	0	0.0%
	66602	Wireless Tech ISF Charges	2,400	3,108	3,108	3,108	0	0.0%
	66702	Advertising	54,878	60,000	57,500	60,000	0	0.0%
	66703	Publications	5,335	9,000	20,000	9,000	0	0.0%
	66706	Dues Member & Accreditation	3,342	500	500	600	100	20.0%
	66709	Local Mileage Reimbursement	0	200	0	0	(200)	(100.0%)
	66800	Fleet Maint ISF	0	564	564	465	(99)	(17.6%)
	66803	Fleet Parts ISF	913	0	0	0	0	0
	66805	Fleet Labor ISF	915	0	0	0	0	0
	66806	Fleet Fuel ISF	157	1,319	200	1,224	(95)	(7.2%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66807	Fleet GPS ISF	0	250	250	250	0	0.0%
	66902	Copier ISF	2,224	2,234	2,234	2,300	66	3.0%
	66905	Postage ISF	3,446	13,500	13,500	5,000	(8,500)	(63.0%)
	66907	Messenger Service ISF	1,500	1,600	1,600	850	(750)	(46.9%)
	67000	Records Storage ISF	1,236	1,000	1,000	2,000	1,000	100.0%
Expenses Operating	- Total		287,215	328,483	301,414	308,005	(20,478)	(6.2%)

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>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>8.00</u>	 \$ <u>572,345</u>
 TOTAL PERSONNEL		 <u>8.00</u>	 \$ <u>572,345</u>

Charleston County Organizational Budget

Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	2,892,082	2,414,798	2,396,998	2,448,198	33,400	1.4%
	43243	Municipal Collection Fees	897,714	850,000	925,000	950,000	100,000	11.8%
	43301	Allocated Interest Earnings	411,503	300,000	322,000	250,000	(50,000)	(16.7%)
	43505	Miscellaneous Revenues	(1,938)	3,000	3,000	3,000	0	0.0%
Revenues	- Total		4,199,361	3,567,798	3,646,998	3,651,198	83,400	2.3%
Expenses Personnel	54001	Salaries and Wages - Regular	1,411,595	1,396,065	1,436,000	1,479,878	83,813	6.0%
	54010	COLA and Other Sal Adjust-Reg	32,953	0	0	0	0	0
	54201	Fringe Benefits - Regular	574,843	586,347	589,000	591,951	5,604	1.0%
Expenses Personnel	- Total		2,019,391	1,982,412	2,025,000	2,071,829	89,417	4.5%
Expenses Operating	64601	Uniforms	0	0	1,677	0	0	0
	64603	Office Expenses	7,847	11,000	10,000	10,500	(500)	(4.5%)
	64607	Tech Subscriptions >\$250K	104,341	105,000	0	0	(105,000)	(100.0%)
	64654	Noncapital FF&E	36,740	0	300	0	0	0
	64826	Printing and Binding	2,809	0	0	0	0	0
	64840	Contracted Services	0	0	2,243	0	0	0
	64846	Mailers (Printing/Postage)	93,309	75,000	100,000	110,000	35,000	46.7%
	65601	Noncapital Technology	331,561	0	411,000	433,000	433,000	0
	65605	IT Refresh Costs	20,995	23,568	23,568	23,568	0	0.0%
	65801	Training and Conference	3,594	3,500	5,500	6,000	2,500	71.4%
	66600	Telephone ISF Charges	15,324	10,488	10,488	11,856	1,368	13.0%
	66602	Wireless Tech ISF Charges	0	984	984	984	0	0.0%
	66702	Advertising	620	800	800	800	0	0.0%
	66703	Publications	523	0	0	525	525	0
	66706	Dues Member & Accreditation	1,651	1,200	1,200	1,200	0	0.0%
	66727	Indirect Costs	267,247	283,647	283,647	299,727	16,080	5.7%
	66759	Post Retirement Benefits	(24,638)	0	0	0	0	0
	66767	Maint Technology	3,815	350,000	0	0	(350,000)	(100.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66788	Pension Expense	178,322	0	0	0	0	0
	66800	Fleet Maint ISF	(3,798)	8,500	10,000	7,008	(1,492)	(17.6%)
	66803	Fleet Parts ISF	3,023	0	0	0	0	0
	66804	Fleet Sublet ISF	9,708	0	0	0	0	0
	66805	Fleet Labor ISF	5,649	0	0	0	0	0
	66806	Fleet Fuel ISF	4,037	6,763	4,000	6,275	(488)	(7.2%)
	66902	Copier ISF	10,725	9,230	11,500	10,000	770	8.3%
	66905	Postage ISF	26,278	10,500	18,000	22,795	12,295	117.1%
	66907	Messenger Service ISF	1,500	1,600	1,600	850	(750)	(46.9%)
	67000	Records Storage ISF	0	360	360	360	0	0.0%
	67300	Depreciation Expense	162,173	0	0	0	0	0
	89400	Operating Reimbursement Out	7,186	8,898	8,898	7,567	(1,331)	(15.0%)
Expenses Operating	- Total		1,270,541	911,038	905,765	953,015	41,977	4.6%
Expenses Capital	78300	Capital Technology >\$10K	44,000	0	0	0	0	0
	79000	Assets Capitalized	(44,000)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	1,161,897	714,348	756,578	726,354	12,006	1.7%
Interfund Transfer Out	- Total		1,161,897	714,348	756,578	726,354	12,006	1.7%



Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	0	500	500	500	0	0.0%
Revenues	- Total		0	500	500	500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	550,287	660,126	614,000	679,852	19,726	3.0%
	54002	Temporaries	0	0	12,000	16,000	16,000	0
	54008	Personnel Lapse	0	0	0	(18,000)	(18,000)	0
	54201	Fringe Benefits - Regular	223,314	277,253	254,000	276,341	(912)	(0.3%)
Expenses Personnel	- Total		773,601	937,379	880,000	954,193	16,814	1.8%
Expenses Operating	64603	Office Expenses	3,086	3,500	2,500	4,500	1,000	28.6%
	64607	Tech Subscriptions >\$250K	0	720	720	5,124	4,404	611.7%
	64840	Contracted Services	25,656	96,000	160,000	100,000	4,000	4.2%
	65601	Noncapital Technology	322	0	0	0	0	0
	65801	Training and Conference	4,301	6,000	6,000	9,797	3,797	63.3%
	66546	Program Materials/Costs	18,114	7,000	5,000	161,490	154,490	2,207.0%
	66600	Telephone ISF Charges	1,931	1,931	1,931	4,104	2,173	112.5%
	66602	Wireless Tech ISF Charges	708	2,124	2,124	2,832	708	33.3%
	66702	Advertising	1,122	2,500	1,500	1,500	(1,000)	(40.0%)
	66706	Dues Member & Accreditation	3,929	5,000	4,500	4,144	(856)	(17.1%)
	66709	Local Mileage Reimbursement	0	400	0	0	(400)	(100.0%)
	66711	Employee Relocation	10,000	0	0	0	0	0
	66716	Contingency	0	100,000	0	0	(100,000)	(100.0%)
	66737	Parking Expense	9	50	50	50	0	0.0%
	66802	Motor Pool ISF	148	100	356	100	0	0.0%
	66902	Copier ISF	3,607	3,221	3,221	3,800	579	18.0%
	66905	Postage ISF	137	200	350	400	200	100.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		74,570	230,346	189,852	299,541	69,195	30.0%

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	
Resilience Manager	MNGR 03	1.00	
Sustainability Coordinator	PROF 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 5.00	 \$ 599,852
 Permit Center Manager	 MNGR 01	 <u>1.00</u>	 <u>80,000</u>
 TOTAL PERSONNEL		 <u>6.00</u>	 <u>\$ 679,852</u>

Charleston County Organizational Budget

Org-Key: 141500001 Building Inspections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42703	Gold Permits	(50)	0	0	0	0	0
	42706	Building Permits	3,520,546	3,200,000	4,000,000	3,500,000	300,000	9.4%
	42713	Contractor License/Registratin	195,246	150,000	220,000	225,000	75,000	50.0%
	42716	Contractor Decal Permits	75	0	0	0	0	0
	42903	Flood Plain Fees	7,340	5,000	300,000	300,000	295,000	5,900.0%
	42905	Plan Review Fees	1,186,294	1,100,000	1,200,000	1,000,000	(100,000)	(9.1%)
	43505	Miscellaneous Revenues	3,388	(150,000)	10,000	10,000	160,000	(106.7%)
	43515	Credit Card Costs	392,044	0	0	0	0	0
Revenues	- Total		5,304,883	4,305,000	5,730,000	5,035,000	730,000	17.0%
Expenses Personnel	54001	Salaries and Wages - Regular	2,110,651	2,447,031	2,206,000	2,505,566	58,535	2.4%
	54002	Temporaries	33,464	0	13,000	20,000	20,000	0
	54006	Non Exempt Overtime - Regular	13,547	0	7,000	0	0	0
	54007	Holiday Pay - Regular	204	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	860,150	1,027,753	912,000	1,002,226	(25,527)	(2.5%)
	89100	Personnel Reimbursement In	(18,275)	0	0	0	0	0
Expenses Personnel	- Total		2,999,741	3,374,784	3,138,000	3,427,792	53,008	1.6%
Expenses Operating	64603	Office Expenses	15,134	18,500	16,000	20,000	1,500	8.1%
	64607	Tech Subscriptions >\$250K	83	0	0	0	0	0
	64644	Safety Equipment and Supplies	1,637	2,000	1,200	2,500	500	25.0%
	64826	Printing and Binding	0	2,000	400	2,500	500	25.0%
	64840	Contracted Services	0	24,000	0	0	(24,000)	(100.0%)
	64937	Contracted Temps	48,450	50,000	55,000	100,000	50,000	100.0%
	64952	Flood/CRS Contract	0	50,000	25,000	25,000	(25,000)	(50.0%)
	65601	Noncapital Technology	2,304	0	0	0	0	0
	65801	Training and Conference	50,104	40,000	40,000	45,000	5,000	12.5%
	66600	Telephone ISF Charges	13,793	18,696	18,696	18,696	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	19,128	21,588	21,588	20,112	(1,476)	(6.8%)
	66703	Publications	9,974	12,000	12,000	12,500	500	4.2%
	66706	Dues Member & Accreditation	12,105	12,000	12,000	12,500	500	4.2%
	66786	Community Outreach	4,836	8,000	8,000	10,000	2,000	25.0%
	66800	Fleet Maint ISF	(13,994)	34,171	25,000	28,172	(5,999)	(17.6%)
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	14,159	0	0	0	0	0
	66804	Fleet Sublet ISF	22,642	0	0	0	0	0
	66805	Fleet Labor ISF	20,820	0	0	0	0	0
	66806	Fleet Fuel ISF	28,613	41,890	30,000	38,866	(3,024)	(7.2%)
	66807	Fleet GPS ISF	0	0	0	41,890	41,890	0
	66902	Copier ISF	10,596	10,782	10,782	11,000	218	2.0%
	66905	Postage ISF	694	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	3,000	3,000	3,000	3,400	400	13.3%
	67000	Records Storage ISF	66	100	100	75	(25)	(25.0%)
Expenses Operating	- Total		264,144	350,327	280,366	393,811	43,484	12.4%

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	
Building Services Deputy Director	MNGR 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	2.00	
Inspections Division Manager	MNGR 03	1.00	
Office Services Manager	MNGR 01	1.00	
Plans Reviewer	PROF 02	3.00	
Project Officer I	MNGR 01	1.00	
Project Officer II	MNGR 02	1.00	
Senior Building Code Inspector	PFLD 10	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>35.00</u>	 \$ <u>2,505,566</u>
 TOTAL PERSONNEL		 <u>35.00</u>	 \$ <u>2,505,566</u>

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42969	Recycling Rev Steel	1,097	0	656	0	0	0
	43500	Reimbursement of Workers Comp	2,852	0	0	0	0	0
	43512	Misc Insurance Proceeds	1,486	0	3,900	0	0	0
	43100	Rents and Leases	108,911	20,003	17,317	18,995	(1,008)	-5.0%
	43608	Energy Charges	3,361	2,000	2,000	2,000	0	0
	42865	State Reimbursement	195,699	209,591	260,091	265,016	55,425	26.4%
	42847	Local Government Reimbursement	0	29,362	29,362	32,700	3,338	11.4%
Revenues - Total			313,406	260,956	313,326	318,711	57,755	22.1%
Expenses Personnel	54006	Non Exempt Overtime - Regular	31,654	35,000	22,000	20,000	(15,000)	-42.9%
	54001	Salaries and Wages - Regular	6,161,399	6,709,158	6,388,000	6,998,867	289,709	4.3%
	89100	Personnel Reimbursement In	(361,307)	(465,523)	(465,523)	(504,232)	(38,709)	8.3%
	54008	Personnel Lapse	0	(200,000)	0	(200,000)	0	0
	54002	Temporaries	10,459	20,000	0	0	(20,000)	-100.0%
	54007	Holiday Pay - Regular	232	5,000	0	0	(5,000)	-100.0%
	54201	Fringe Benefits - Regular	2,522,630	2,840,146	2,620,000	2,807,547	(32,599)	-1.1%
Expenses Personnel - Total			8,365,067	8,943,781	8,564,477	9,122,182	178,401	2.0%
Expenses Operating	64696	HVAC - Judicial Complex	28,360	75,000	75,000	75,000	0	0
	64707	Carpentry-LEC	13,141	17,000	19,177	20,000	3,000	17.6%
	64801	Engineering Architectual Fees	134,392	0	131,783	0	0	0
	64688	Electrical PSB	29,479	18,500	18,500	20,000	1,500	8.1%
	66905	Postage ISF	336	550	550	550	0	0
	66800	Fleet Maint ISF	(23,841)	99,115	99,115	81,716	(17,399)	-17.6%
	66706	Dues Member & Accreditation	7,743	11,726	11,726	9,910	(1,816)	-15.5%
	64706	Painting-LEC	2,986	1,700	1,700	2,000	300	17.6%
	64773	Plumbing - Azalea Complex	0	0	0	66,500	66,500	0
	66907	Messenger Service ISF	10,500	10,500	10,500	4,100	(6,400)	-61.0%

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64661	Painting Supplies - Projects	49,451	0	9,305	0	0	0
	64689	HVAC Supplies PSB	31,229	30,000	30,000	32,000	2,000	6.7%
	64776	Custodial - Azalea Complex	0	0	0	7,750	7,750	0
	64771	Painting - Azalea Complex	0	0	0	12,000	12,000	0
	64702	Electrical - Detention Center	40,403	51,000	51,000	51,000	0	0
	64603	Office Expenses	13,533	14,000	14,000	14,000	0	0
	64717	Other Operating-Bridge View	27,935	13,000	13,000	0	(13,000)	-100.0%
	66602	Wireless Tech ISF Charges	39,236	42,168	42,168	47,676	5,508	13.1%
	65502	Leases Machinery and Equipment	86,583	118,986	90,000	115,549	(3,437)	-2.9%
	69117	EMS Medic 8	1,898	0	0	0	0	0
	64754	Electrical SS Hub	24,424	15,972	22,000	24,000	8,028	50.3%
	66716	Contingency	0	2,400,000	255,074	2,400,000	0	0
	66806	Fleet Fuel ISF	125,660	184,772	184,772	171,435	(13,337)	-7.2%
	65000	Electricity and Gas	5,304,273	5,798,836	5,601,100	6,300,438	501,602	8.7%
	64753	Plumbing SS Hub	12,997	4,000	7,688	9,000	5,000	125.0%
	65500	Leases Land and Building	771,818	1,102,933	1,070,000	629,398	(473,535)	-42.9%
	69130	Dispatch	0	0	1,119,164	0	0	0
	65601	Noncapital Technology	5,357	12,000	47,482	18,000	6,000	50.0%
	69124	County Office Building	11,274	0	872,589	0	0	0
	64750	Other Operating SS Hub	3,340	3,500	3,500	3,500	0	0
	64780	Plumbing- Bio Svc Bldg	0	0	0	2,000	2,000	0
	65410	Miscellaneous Insurance	0	1,000	1,000	0	(1,000)	-100.0%
	64654	Noncapital FF&E	82,239	0	25,731	0	0	0
	64730	Painting - Libraries	1,336	7,000	7,000	10,000	3,000	42.9%
	65801	Training and Conference	38,689	50,000	45,000	50,000	0	0
	64713	Carpentry-911	662	10,000	10,000	10,000	0	0

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69110	Detention Center	41,016	0	326,394	0	0	0
	64774	Electrical - Azalea Complex	0	0	0	55,000	55,000	0
	66767	Maint Technology	44,966	54,000	54,000	60,000	6,000	11.1%
	69155	Board of Elections	37,888	0	0	0	0	0
	64732	Plumbing - Libraries	14,685	24,165	40,473	35,000	10,835	44.8%
	64949	Generator Repairs	54,337	80,000	80,000	120,000	40,000	50.0%
	64693	Carpentry - Judicial Complex	68,692	100,000	100,000	100,000	0	0
	64695	Electrical - Judicial Complex	93,316	65,290	98,230	66,000	710	1.1%
	64781	Electrical- Bio Svc Bldg	0	0	0	2,000	2,000	0
	66805	Fleet Labor ISF	38,491	0	0	0	0	0
	66804	Fleet Sublet ISF	37,464	0	0	0	0	0
	66715	Hazardous Materials Fees	2,146	6,500	6,500	6,500	0	0
	64770	Other Operating - Azalea Compl	0	0	0	13,500	13,500	0
	64835	Real Estate Appraisal Fee	9,550	10,000	12,000	12,500	2,500	25.0%
	64752	Carpentry SS Hub	20,105	7,000	18,153	20,000	13,000	185.7%
	64685	Painting PSB	1,183	5,000	5,000	6,000	1,000	20.0%
	66807	Fleet GPS ISF	0	16,200	16,200	8,700	(7,500)	-46.3%
	64705	Other Operating-LEC	4,029	1,400	1,400	1,400	0	0
	66803	Fleet Parts ISF	24,169	0	0	0	0	0
	66793	Disaster/Emergency Exp	129,726	0	0	0	0	0
	64651	Small Tools	46,967	45,758	45,758	50,000	4,242	9.3%
	64840	Contracted Services	54,179	0	67,500	0	0	0
	64684	Other Operating PSB	4,262	5,000	5,000	5,000	0	0
	89300	Operating Reimbursement In	(4,624,020)	(4,890,665)	(4,890,665)	(4,118,069)	772,596	-15.8%
	64783	Custodial - Bio Svc Bldg	0	0	0	2,000	2,000	0
	64664	Electrical Supplies - Projects	163,571	0	155,943	0	0	0

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64698	Other Operating- Detention Ctr	393	3,000	3,000	3,300	300	10.0%
	64734	HVAC - Libraries	32,632	48,000	48,000	50,000	2,000	4.2%
	64721	Electrical-Bridge View	75,376	50,000	50,000	0	(50,000)	-100.0%
	64704	Detent Inmate Damages	8,574	6,000	6,000	6,000	0	0
	64694	Plumbing - Judicial Complex	77,372	35,000	50,000	45,000	10,000	28.6%
	64697	Custodial - Judicial Complex	54,235	42,000	42,000	45,000	3,000	7.1%
	66703	Publications	9,957	14,980	14,980	15,080	100	0.7%
	69125	Judicial Center	11,309	0	357	0	0	0
	64751	Painting SS Hub	98	3,000	3,000	3,000	0	0
	66710	Employee Recruitment	6,069	20,000	20,000	20,000	0	0
	64714	Plumbing-911	1,249	6,000	6,000	6,000	0	0
	64760	Other Operating JV Detention	0	2,100	2,100	2,100	0	0
	64699	Painting - Detention Center	3,806	5,000	7,708	10,000	5,000	100.0%
	64716	HVAC-911	23,184	6,000	6,000	6,500	500	8.3%
	64765	HVAC JV Detention	2,318	4,300	4,300	4,300	0	0
	69101	Otranto Library	0	0	7,280	0	0	0
	64601	Uniforms	17,376	46,860	47,000	50,000	3,140	6.7%
	64772	Carpentry - Azalea Complex	0	0	0	88,000	88,000	0
	64663	Plumbing Supplies - Projects	16,750	0	75,000	0	0	0
	66709	Local Mileage Reimbursement	4,619	0	0	0	0	0
	64607	Tech Subscriptions >\$250K	58,693	58,600	58,600	60,000	1,400	2.4%
	64712	Painting-911	0	400	400	400	0	0
	69179	Library James Island	0	0	13,788	0	0	0
	65001	Water and Sewer	1,033,429	1,012,105	1,102,800	1,301,112	289,007	28.6%
	64777	Other Operating - Bio Svc Bldg	0	0	0	2,000	2,000	0
	64761	Painting JV Detention	144	1,900	1,900	2,000	100	5.3%

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69243	Remount Strip Mall	0	0	16,496	0	0	0
	64691	Other Operating-JudicialComplex	193	2,500	2,500	2,500	0	0
	67000	Records Storage ISF	2,787	2,500	2,500	2,500	0	0
	67100	Interest Expense on Debt	6,881	0	0	0	0	0
	64686	Carpentry PSB	19,877	15,500	26,000	20,000	4,500	29.0%
	66748	Lapsed Appropriations	0	(200,000)	0	(100,000)	100,000	-50.0%
	64709	Electrical-LEC	17,516	15,000	15,000	15,000	0	0
	64692	Painting - Judicial Complex	54,640	25,000	25,000	25,000	0	0
	64701	Plumbing - Detention Center	96,692	49,500	50,580	58,000	8,500	17.2%
	64762	Carpentry JV Detention	13	4,300	6,744	7,000	2,700	62.8%
	64690	Custodial Supplies PSB	37,753	38,000	38,000	39,000	1,000	2.6%
	69132	Ravenel Service Center	0	0	14,459	0	0	0
	64662	Carpentry Supplies - Projects	359,082	0	300,149	0	0	0
	69122	Law Enforc Ctr: Bld 200	0	0	228,068	0	0	0
	64778	Painting - Bio Svc Bldg	0	0	0	2,000	2,000	0
	64806	Security Services	3,380,583	4,100,000	3,600,000	0	(4,100,000)	-100.0%
	64718	Painting-Bridge View	5,342	11,500	11,500	0	(11,500)	-100.0%
	64665	Air Cond Heating Supp-Projects	40,026	0	100,000	0	0	0
	66705	Maint Cont Bldgs and Grnds	2,912,376	3,539,477	3,539,877	4,053,585	514,108	14.5%
	69119	Library: Dart	0	0	15,056	0	0	0
	64700	Carpentry - Detention Center	24,002	54,000	54,000	64,000	10,000	18.5%
	64767	Probation & Parole Remount Rd	0	0	5,980	0	0	0
	64720	Plumbing-Bridge View	80,712	65,335	65,335	0	(65,335)	-100.0%
	66902	Copier ISF	25,842	25,910	25,910	27,000	1,090	4.2%
	69120	Public Services Bldg	14,588	0	205,135	0	0	0
	64755	HVAC SS Hub	12,043	4,000	13,124	14,000	10,000	250.0%

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69154	Coroner Bridgeview	13,060	0	27,010	0	0	0
	64644	Safety Equipment and Supplies	33,859	32,614	32,614	35,000	2,386	7.3%
	64779	Carpentry - Bio Svc Bldg	0	0	0	2,000	2,000	0
	64731	Carpentry - Libraries	49,418	28,520	28,520	30,500	1,980	6.9%
	64711	Other Operating-911	428	2,000	2,000	2,000	0	0
	64782	HVAC- Bio Svc Bldg	0	0	0	2,000	2,000	0
	66701	Maint Contract Mach & Equip	2,513,877	3,230,787	2,650,600	3,650,000	419,213	13.0%
	64708	Plumbing-LEC	6,190	15,000	15,000	15,000	0	0
	64775	HVAC - Azalea Complex	0	0	0	88,000	88,000	0
	65002	Solid Waste Disposal Fee	206,755	223,168	223,168	239,413	16,245	7.3%
	66802	Motor Pool ISF	63	1,000	1,000	1,000	0	0
	66712	Recognition and Awards	5,904	5,000	5,000	5,000	0	0
	64925	Radio Communications Fee	45,012	47,940	47,940	51,324	3,384	7.1%
	67109	Principal Payment on Leases	146,060	0	0	0	0	0
	66702	Advertising	414	0	0	0	0	0
	64764	Electrical JV Detention	3,591	6,500	10,576	10,000	3,500	53.8%
	64710	HVAC-LEC	13,430	18,500	18,500	20,000	1,500	8.1%
	64719	Carpentry-Bridge View	110,075	80,000	92,617	0	(80,000)	-100.0%
	64769	Cumberland Garage	16,287	0	0	0	0	0
	64722	HVAC-Bridge View	73,365	58,000	58,000	0	(58,000)	-100.0%
	64723	Custodial-Bridge View	3,909	7,500	7,500	0	(7,500)	-100.0%
	69254	Spartan Dr Warehouse	0	0	38,927	0	0	0
	64715	Electrical-911	38,504	47,237	47,237	47,000	(237)	-0.5%
	64733	Electrical - Libraries	75,664	27,000	27,000	30,000	3,000	11.1%
	69123	Perimeter Center	0	0	28,750	0	0	0
	69219	Sheriff K-9 Unit	0	0	9,500	0	0	0

Charleston County Organizational Budget

Facilities Management

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	64687	Plumbing PSB	12,548	12,000	12,000	15,000	3,000	25.0%
	64763	Plumbing JV Detention	541	1,600	4,950	8,000	6,400	400.0%
	64937	Contracted Temps	0	0	15,218	15,000	15,000	0
	64703	HVAC - Detention Center	70,003	70,000	70,000	70,000	0	0
	66600	Telephone ISF Charges	72,541	72,541	72,541	72,541	0	0
Expenses Operating - Total			15,182,184	18,727,580	19,509,304	16,991,208	(1,736,372)	(9.3%)
Expenses Capital	78105	CO Generators	113,724	0	0	0	0	0
	77712	CO Architectural/Engineering	0	0	1,346	0	0	0
	79127	Public Works: James Island	21,294	0	0	0	0	0
	79154	Coroner Bridgeview	159,019	0	48,717	0	0	0
	79180	Library KS N Chas	0	0	12,843	0	0	0
	77715	CO Building Demolition	5,425	0	3,055	0	0	0
	78902	CO Miscellaneous Equipment	84,419	125,000	115,566	17,635	(107,365)	-85.9%
	79243	Remount Strip Mall	(143,144)	0	0	0	0	0
Expenses Capital - Total			240,737	125,000	181,527	17,635	(107,365)	(85.9%)
Interfund Transfer Out	99700	Interfd Transfer Out	6,325,689	6,250,000	6,272,100	6,500,000	250,000	4.0%
	Interfund Transfer Out - Total		6,325,689	6,250,000	6,272,100	6,500,000	250,000	4.0%

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Projects/ Facilities Director	DIRC 05	0.90	
Accountant II	PROF 02	2.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Architectural Technician	TECH 05	1.00	
Asset Analyst Assistant	PROF 01	1.00	
Asset Manager	MNGR 03	0.90	
Assistant Custodial Supervisor	TECH 03	2.00	
Chief Facilities Manager	MNGR 04	0.70	
Construction Manager II	MNGR 02	2.00	
Custodian I	SPEC 01	9.00	
Custodian II	SPEC 02	8.00	
Custodian III	SPEC 03	1.00	
Custodian Supervisor I	TECH 04	2.00	
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	2.55	
Financial Officer	PROF 04	1.00	
HR/Administrative 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 Manager I	MNGR 02	1.00	
Technical Maintenance Manager	MNGR 02	4.65	
Trades Technician II FAC	TECH 04	3.00	
Trades Technician III FAC	TECH 06	13.65	
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		 103.55	 \$ 6,875,048
 Trades Technician III	 TECH 06	 <u>3.00</u>	 <u>123,819</u>
 TOTAL PERSONNEL		 <u>106.55</u>	 \$ <u>6,998,867</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	Key Control System	1	\$ 17,635	\$ 17,635
TOTAL		1	\$ 17,635	\$ 17,635

Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	835,038	849,368	840,000	872,835	23,467	2.8%
	42960	Postage ISF	427,565	430,926	430,926	425,870	(5,056)	(1.2%)
	42962	Mail Delivery ISF	142,860	152,925	152,925	145,200	(7,725)	(5.1%)
	43301	Allocated Interest Earnings	12,330	7,000	10,000	8,000	1,000	14.3%
Revenues	- Total		1,417,793	1,440,219	1,433,851	1,451,905	11,686	0.8%
Expenses Personnel	54001	Salaries and Wages - Regular	245,004	260,654	266,000	267,860	7,206	2.8%
	54006	Non Exempt Overtime - Regular	32	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(10,140)	0	0	0	0	0
	54201	Fringe Benefits - Regular	99,705	109,475	109,000	107,144	(2,331)	(2.1%)
Expenses Personnel	- Total		334,601	370,129	375,000	375,004	4,875	1.3%
Expenses Operating	64600	Postage Direct	284,153	265,000	274,000	280,000	15,000	5.7%
	64601	Uniforms	304	1,500	400	1,500	0	0.0%
	64603	Office Expenses	4,464	5,000	8,000	6,000	1,000	20.0%
	64607	Tech Subscriptions >\$250K	2,958	0	0	0	0	0
	64611	Copy Supplies	80,644	85,000	86,000	87,000	2,000	2.4%
	64654	Noncapital FF&E	1,874	0	0	0	0	0
	65502	Leases Machinery and Equipment	24,015	13,000	13,000	15,000	2,000	15.4%
	65601	Noncapital Technology	0	0	0	3,000	3,000	0
	65605	IT Refresh Costs	5,006	5,067	5,067	5,067	0	0.0%
	65801	Training and Conference	0	500	0	3,000	2,500	500.0%
	66600	Telephone ISF Charges	1,380	1,380	1,380	1,368	(12)	(0.9%)
	66701	Maint Contract Mach & Equip	174,112	193,000	190,000	197,000	4,000	2.1%
	66707	Rep Maint Con Vehicles	187	0	0	0	0	0
	66800	Fleet Maint ISF	0	16,126	8,000	14,008	(2,118)	(13.1%)
	66802	Motor Pool ISF	551	300	1,000	600	300	100.0%
	66803	Fleet Parts ISF	3,597	0	0	0	0	0
	66805	Fleet Labor ISF	5,478	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	3,568	6,507	5,000	6,080	(427)	(6.6%)
	66807	Fleet GPS ISF	0	640	640	640	0	0.0%
	66902	Copier ISF	2,836	3,007	3,007	3,007	0	0.0%
	66905	Postage ISF	150	20	20	20	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	0	25	0	30	5	20.0%
	67100	Interest Expense on Debt	16,395	0	0	0	0	0
	67109	Principal Payment on Leases	23,293	441,072	453,956	453,631	12,559	2.8%
	67300	Depreciation Expense	6,841	0	0	0	0	0
	67301	Amortization Leases	379,353	0	0	0	0	0
Expenses Operating	- Total		<u>1,022,659</u>	<u>1,038,744</u>	<u>1,051,070</u>	<u>1,078,651</u>	<u>39,907</u>	<u>3.8%</u>

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>267,860</u>
 TOTAL PERSONNEL		 <u>5.50</u>	 \$ <u>267,860</u>

Charleston County Organizational Budget

Parking Garages

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43254	ContractParkingFees-Cumberland	176,000	463,200	463,200	106,200	(357,000)	-77.1%
	43300	Interest Earnings	4,776	0	0	0	0	0
	43515	Credit Card Costs	(154,639)	(170,000)	(180,000)	(200,000)	(30,000)	17.6%
	42811	Local Govt Contrib-Operating	422,472	0	0	0	0	0
	43301	Allocated Interest Earnings	181,616	135,000	146,000	120,000	(15,000)	-11.1%
	42919	Transient Parking Fees-King	1,409,739	1,450,000	1,450,000	1,493,500	43,500	3.0%
	43241	TransientParkingFeesCumberland	1,986,592	2,600,000	2,600,000	3,036,200	436,200	16.8%
	43100	Rents and Leases	99,810	72,564	72,564	77,662	5,098	7.0%
Revenues - Total			4,126,366	4,550,764	4,551,764	4,633,562	82,798	1.8%
Expenses Personnel	54006	Non Exempt Overtime - Regular	9,847	9,000	6,000	10,000	1,000	11.1%
	54010	COLA and Other Sal Adjust-Reg	45,239	0	0	0	0	0
	54002	Temporaries	53,189	68,000	38,000	68,000	0	0
	54007	Holiday Pay - Regular	6,410	6,000	5,000	6,500	500	8.3%
	54201	Fringe Benefits - Regular	405,411	437,635	409,000	423,935	(13,700)	-3.1%
	54001	Salaries and Wages - Regular	952,031	982,465	985,000	996,588	14,123	1.4%
Expenses Personnel - Total			1,472,127	1,503,100	1,443,000	1,505,023	1,923	0.1%
Expenses Operating	66716	Contingency	0	0	0	169,739	169,739	0
	66806	Fleet Fuel ISF	1,477	4,304	4,304	1,216	(3,088)	-71.7%
	65000	Electricity and Gas	68,972	78,306	72,500	76,720	(1,586)	-2.0%
	64806	Security Services	258,363	311,734	315,000	257,524	(54,210)	-17.4%
	89400	Operating Reimbursement Out	25,269	25,864	25,864	25,477	(387)	-1.5%
	65917	Council of Governments	0	0	0	37,344	37,344	0
	66807	Fleet GPS ISF	0	440	440	440	0	0
	65601	Noncapital Technology	0	0	117,883	0	0	0
	64635	Electrical Supplies	10,004	17,000	15,000	20,000	3,000	17.6%
	67300	Depreciation Expense	648,152	0	0	0	0	0

Charleston County Organizational Budget

Parking Garages

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64678	Parking (Coupons)	10,306	0	0	0	0	0
	66902	Copier ISF	2,561	2,658	2,658	2,700	42	1.6%
	64644	Safety Equipment and Supplies	1,180	6,000	8,062	6,000	0	0
	66600	Telephone ISF Charges	115,357	13,354	13,354	4,225	(9,129)	-68.4%
	66759	Post Retirement Benefits	(17,217)	0	0	0	0	0
	65001	Water and Sewer	25,514	26,533	28,473	28,473	1,940	7.3%
	64826	Printing and Binding	15,968	15,000	16,000	16,000	1,000	6.7%
	66705	Maint Cont Bldgs and Grnds	30,702	76,568	76,568	83,041	6,473	8.5%
	64601	Uniforms	520	3,000	3,000	3,200	200	6.7%
	66788	Pension Expense	124,611	0	0	0	0	0
	64769	Cumberland Garage	159,686	0	745,336	480,000	480,000	0
	66727	Indirect Costs	287,458	342,708	342,708	358,885	16,177	4.7%
	66701	Maint Contract Mach & Equip	30,643	103,969	103,969	70,928	(33,041)	-31.8%
	65002	Solid Waste Disposal Fee	2,600	5,620	5,620	5,620	0	0
	66802	Motor Pool ISF	0	300	300	300	0	0
	64642	Repair and Maint Supplies	19,722	30,000	20,000	30,000	0	0
	65605	IT Refresh Costs	9,108	11,138	11,138	11,138	0	0
	64925	Radio Communications Fee	2,370	2,550	2,550	2,730	180	7.1%
	64636	HVAC Supplies	10,167	14,000	5,000	14,000	0	0
	66907	Messenger Service ISF	1,500	3,000	3,000	1,700	(1,300)	-43.3%
	64768	King & Queen Garage	134,790	0	293,610	530,000	530,000	0
	66714	Property Taxes	18,125	18,700	19,230	20,192	1,492	8.0%
	64631	Painting Supplies	4,950	33,500	32,500	33,500	0	0
	64603	Office Expenses	3,031	5,203	5,203	5,203	0	0
	64648	Custodial & Laundry	14,416	13,000	13,000	13,500	500	3.8%
	66602	Wireless Tech ISF Charges	4,956	4,956	4,956	4,956	0	0

Charleston County Organizational Budget

Parking Garages

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	66803	Fleet Parts ISF	3,440	0	0	0	0	0
	64801	Engineering Architectual Fees	14,623	0	43,397	0	0	0
	66905	Postage ISF	432	700	700	700	0	0
	66800	Fleet Maint ISF	0	5,780	5,780	10,286	4,506	78.0%
	66706	Dues Member & Accreditation	38,044	38,979	38,979	1,735	(37,244)	-95.5%
	64654	Noncapital FF&E	1,393	2,100	2,100	2,100	0	0
	65801	Training and Conference	11,165	14,300	10,000	14,300	0	0
	64949	Generator Repairs	6,799	6,000	6,000	6,500	500	8.3%
	66805	Fleet Labor ISF	5,828	0	0	0	0	0
	66804	Fleet Sublet ISF	283	0	0	0	0	0
	64634	Plumbing Supplies	545	2,000	2,000	2,000	0	0
	64633	Carpentry Supplies	495	21,500	10,000	21,500	0	0
	64800	Consultant Fees	349,500	339,900	348,600	363,600	23,700	7.0%
		Expenses Operating - Total	2,457,808	1,600,664	2,774,782	2,737,472	1,136,808	71.0%
Expenses Capital	77712	CO Architectural/Engineering	41,025	0	88,175	0	0	0
	79000	Assets Capitalized	(281,249)	0	0	0	0	0
	77705	CO Building Renovations	205,219	1,500,000	100,000	0	(1,500,000)	-100.0%
	78300	Capital Technology >\$10K	20,450	88,000	0	0	(88,000)	-100.0%
	74768	King & Queen Garage	14,556	0	0	0	0	0
	78500	CO Vehicles	0	0	0	40,400	40,400	0
		Expenses Capital - Total	1	1,588,000	188,175	40,400	(1,547,600)	(97.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	108,228	610,000	1,279,739	1,135,000	525,000	86.1%
		Interfund Transfer Out - Total	108,228	610,000	1,279,739	1,135,000	525,000	86.1%

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	
Asset Manager	MNGR 03	0.10	
Chief Facilities Manager	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>\$ 996,588</u>
 TOTAL PERSONNEL		<u>18.05</u>	<u>\$ 996,588</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>
78500	1/4 Ton Pickup Truck - King & Queen	1	40,400	40,400
		1		\$ 40,400

Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42953	Records Storage ISF Internal	223,690	246,385	240,000	258,215	11,830	4.8%
	42955	Microfilm ISF Internal	334,255	372,331	350,000	413,342	41,011	11.0%
Revenues	- Total		557,945	618,716	590,000	671,557	52,841	8.5%
Interfund Transfer In	99710	Interfd Transfer In	50,000	50,000	50,000	50,000	0	0.0%
Interfund Transfer In	- Total		50,000	50,000	50,000	50,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	338,861	345,545	352,000	354,379	8,834	2.6%
	54006	Non Exempt Overtime - Regular	180	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(19,030)	0	0	0	0	0
	54201	Fringe Benefits - Regular	138,077	145,129	144,000	141,752	(3,377)	(2.3%)
Expenses Personnel	- Total		458,088	490,674	496,000	496,131	5,457	1.1%
Expenses Operating	64601	Uniforms	0	500	400	500	0	0.0%
	64603	Office Expenses	1,091	2,000	2,000	2,000	0	0.0%
	64608	Photo and Microfilm Supply	4,561	0	0	0	0	0
	64615	Other Operating Supplies	3,209	9,000	4,000	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	391	1,000	500	525	(475)	(47.5%)
	64840	Contracted Services	40,891	42,000	42,000	42,000	0	0.0%
	64945	Carpentry Repairs	589	1,500	1,500	1,500	0	0.0%
	64946	Electrical Repairs	0	2,500	500	4,500	2,000	80.0%
	64947	HVAC Repairs	0	25,000	25,000	4,500	(20,500)	(82.0%)
	64948	Plumbing Repairs	326	2,500	2,500	3,500	1,000	40.0%
	65000	Electricity and Gas	15,957	14,725	14,725	18,633	3,908	26.5%
	65001	Water and Sewer	119	4,047	4,047	1,200	(2,847)	(70.3%)
	65002	Solid Waste Disposal Fee	1,040	3,763	3,763	1,128	(2,635)	(70.0%)
	65502	Leases Machinery and Equipment	1,344	1,398	1,398	1,398	0	0.0%
	65601	Noncapital Technology	737	0	0	0	0	0
	65605	IT Refresh Costs	9,977	10,467	10,467	10,467	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	0	0	0	3,000	3,000	0
	66600	Telephone ISF Charges	2,471	2,471	2,471	5,928	3,457	139.9%
	66701	Maint Contract Mach & Equip	23,311	28,564	28,564	28,933	369	1.3%
	66705	Maint Cont Bldgs and Grnds	18,007	20,010	20,010	23,643	3,633	18.2%
	66706	Dues Member & Accreditation	0	0	0	420	420	0
	66767	Maint Technology	5,956	6,500	6,500	7,000	500	7.7%
	66800	Fleet Maint ISF	0	1,858	1,858	1,532	(326)	(17.5%)
	66802	Motor Pool ISF	210	250	250	0	(250)	(100.0%)
	66803	Fleet Parts ISF	431	0	0	0	0	0
	66804	Fleet Sublet ISF	1,440	0	0	0	0	0
	66805	Fleet Labor ISF	1,398	0	0	0	0	0
	66806	Fleet Fuel ISF	496	1,050	1,050	974	(76)	(7.2%)
	66807	Fleet GPS ISF	0	230	230	230	0	0.0%
	66902	Copier ISF	4,144	3,935	3,935	4,500	565	14.4%
	66905	Postage ISF	90	50	50	20	(30)	(60.0%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67300	Depreciation Expense	26,316	0	0	0	0	0
Expenses Operating	- Total		166,002	187,918	180,318	179,731	(8,187)	(4.4%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	0	58,000	58,000	0
Expenses Capital	- Total		0	0	0	58,000	58,000	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>354,379</u>
 TOTAL PERSONNEL		<u>7.10</u>	\$ <u>354,379</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

Division: Records 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	Information Technology Hardware and Software	1	\$ 58,000	\$ 58,000
TOTAL		1		\$ 58,000

Charleston County Organizational Budget

Org-Key: 141000001 Planning & Zoning

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42713	Contractor License/Registratin	(118)	0	0	0	0	0
	42714	Zoning Permits	115,446	100,000	110,000	112,000	12,000	12.0%
	42915	Zoning Fees	72,929	60,000	60,000	60,000	0	0.0%
	42916	Subdivision Fees	31,610	35,000	35,000	35,000	0	0.0%
	42917	Sale of Maps and Publications	744	500	500	500	0	0.0%
Revenues	- Total		220,611	195,500	205,500	207,500	12,000	6.1%
Expenses Personnel	54001	Salaries and Wages - Regular	1,984,767	2,206,928	2,219,000	2,375,781	168,853	7.7%
	54002	Temporaries	4,170	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(63,000)	37,000	(37.0%)
	54201	Fringe Benefits - Regular	809,133	926,910	915,000	950,312	23,402	2.5%
Expenses Personnel	- Total		2,798,070	3,033,838	3,134,000	3,263,093	229,255	7.6%
Expenses Operating	64603	Office Expenses	5,832	8,000	6,000	8,000	0	0.0%
	64607	Tech Subscriptions >\$250K	38,625	40,125	0	0	(40,125)	(100.0%)
	64611	Copy Supplies	1,544	3,000	3,000	3,000	0	0.0%
	64612	Drafting Supplies	0	500	200	250	(250)	(50.0%)
	64644	Safety Equipment and Supplies	86	2,100	1,500	1,500	(600)	(28.6%)
	64654	Noncapital FF&E	6,590	0	1,000	0	0	0
	64800	Consultant Fees	9,000	50,000	0	0	(50,000)	(100.0%)
	64826	Printing and Binding	1,043	4,000	4,000	4,000	0	0.0%
	64840	Contracted Services	0	0	0	75,000	75,000	0
	65601	Noncapital Technology	3,770	0	0	0	0	0
	65705	Court Reporter Fees	3,133	5,000	5,000	5,000	0	0.0%
	65801	Training and Conference	13,335	10,000	14,000	15,000	5,000	50.0%
	66000	In House Training	2,164	1,500	2,500	3,000	1,500	100.0%
	66600	Telephone ISF Charges	18,750	19,590	19,590	15,504	(4,086)	(20.9%)
	66602	Wireless Tech ISF Charges	9,444	13,632	13,632	12,432	(1,200)	(8.8%)
	66701	Maint Contract Mach & Equip	1,700	1,700	1,700	1,700	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66702	Advertising	9,088	12,000	12,000	12,000	0	0.0%
	66703	Publications	2,070	2,630	2,630	2,630	0	0.0%
	66706	Dues Member & Accreditation	7,148	8,000	8,000	10,000	2,000	25.0%
	66709	Local Mileage Reimbursement	260	500	500	500	0	0.0%
	66718	Meeting Expenses	994	1,500	1,500	1,500	0	0.0%
	66767	Maint Technology	0	0	40,125	40,125	40,125	0
	66800	Fleet Maint ISF	0	9,360	9,360	7,924	(1,436)	(15.3%)
	66802	Motor Pool ISF	36	100	100	100	0	0.0%
	66803	Fleet Parts ISF	4,854	0	0	0	0	0
	66804	Fleet Sublet ISF	1,432	0	0	0	0	0
	66805	Fleet Labor ISF	7,889	0	0	0	0	0
	66806	Fleet Fuel ISF	6,797	13,980	13,980	12,971	(1,009)	(7.2%)
	66807	Fleet GPS ISF	0	0	0	13,980	13,980	0
	66902	Copier ISF	25,080	27,235	27,235	27,235	0	0.0%
	66905	Postage ISF	16,161	22,500	22,500	18,500	(4,000)	(17.8%)
	66907	Messenger Service ISF	3,000	3,000	3,000	3,400	400	13.3%
	67000	Records Storage ISF	6,266	3,500	3,500	4,500	1,000	28.6%
	67001	Records Services ISF	6,797	8,000	8,000	8,000	0	0.0%
Expenses Operating	- Total		212,888	271,452	224,552	307,751	36,299	13.4%

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 04	1.00	
Landscape Architect	PROF 03	1.00	
Permit Specialist II	SPEC 05	1.00	
Permit Specialist IV	TECH 06	1.00	
Planner I	PROF 01	3.00	
Planner II	PROF 02	5.00	
Planner III	PROF 03	4.00	
Planner IV	PROF 04	1.00	
Planning Technician I	TECH 05	1.00	
Planning Technician II	TECH 06	1.00	
Planning Technician III	PROF 01	3.00	
Project Officer III	MNGR 03	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		30.00	\$ 2,310,310
 Planner I	PROF 01	<u>1.00</u>	<u>65,471</u>
 TOTAL PERSONNEL		<u>31.00</u>	<u>\$ 2,375,781</u>

Charleston County Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	190,733	0	76,416	0	0	0
Revenues	- Total		190,733	0	76,416	0	0	0
Expenses Operating	64840	Contracted Services	0	500,000	0	500,000	0	0.0%
	67515	Med Univ SC	0	0	56,665	0	0	0
Expenses Operating	- Total		0	500,000	56,665	500,000	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	150,000	0	28,000	0	0	0
Interfund Transfer Out	- Total		150,000	0	28,000	0	0	0

Charleston County Organizational Budget

Org-Key: 1D3000001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	135,082	175,836	181,000	184,252	8,416	4.8%
	54002	Temporaries	8,979	0	0	0	0	0
	54201	Fringe Benefits - Regular	56,171	73,851	70,000	73,701	(150)	(0.2%)
Expenses Personnel	- Total		200,232	249,687	251,000	257,953	8,266	3.3%
Expenses Operating	64603	Office Expenses	824	1,200	1,200	1,500	300	25.0%
	64607	Tech Subscriptions >\$250K	83	0	0	0	0	0
	64654	Noncapital FF&E	17,129	0	0	0	0	0
	64800	Consultant Fees	10,000	10,000	10,000	10,000	0	0.0%
	64804	Professional Medical Services	251,814	325,000	250,000	275,000	(50,000)	(15.4%)
	65400	Bldg & Contents Insurance	1,215,464	1,300,000	1,440,013	1,600,000	300,000	23.1%
	65401	Auto Liability Insurance	647,766	845,000	845,000	1,150,000	305,000	36.1%
	65402	Fidelity Bond Insurance	27,251	27,250	27,250	27,500	250	0.9%
	65403	Malpractice Insurance	104,825	113,000	115,000	115,000	2,000	1.8%
	65404	Tort Liability Insurance	1,423,806	1,567,500	1,567,500	1,715,500	148,000	9.4%
	65405	Technology Serv Insurance	108,419	250,000	384,115	310,000	60,000	24.0%
	65406	Inland Marine Insurance	261,326	247,000	270,000	272,000	25,000	10.1%
	65407	Heavy Equipment Insurance	168,372	185,000	185,000	185,000	0	0.0%
	65408	Aircraft Liability Insurance	331,272	330,000	346,000	346,876	16,876	5.1%
	65409	Fuel Storage Tank Insurance	30,450	30,450	18,270	20,000	(10,450)	(34.3%)
	65410	Miscellaneous Insurance	8,770	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	603,942	620,000	717,000	850,000	230,000	37.1%
	65601	Noncapital Technology	280	0	0	0	0	0
	65801	Training and Conference	782	700	700	700	0	0.0%
	66703	Publications	60	500	250	250	(250)	(50.0%)
	66706	Dues Member & Accreditation	1,125	700	700	700	0	0.0%
	66709	Local Mileage Reimbursement	385	400	538	550	150	37.5%
	89300	Operating Reimbursement In	(848,534)	(826,596)	(826,596)	(824,519)	2,077	(0.3%)

Charleston County Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total			4,365,611	5,031,104	5,355,940	6,060,057	1,028,953	20.5%

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	
Deputy Director Safety and Risk Management	MNGR 03	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.80</u>	
 TOTAL CURRENT PERSONNEL		 <u>1.70</u>	 \$ <u>184,252</u>
 TOTAL PERSONNEL		 <u>1.70</u>	 \$ <u>184,252</u>

Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42994	Workers Comp County Contrib	2,456,159	2,320,000	2,615,000	3,809,403	1,489,403	64.2%
	43301	Allocated Interest Earnings	291,881	280,000	229,000	181,000	(99,000)	(35.4%)
	43500	Reimbursement of Workers Comp	885	30,000	0	0	(30,000)	(100.0%)
Revenues	- Total		2,748,925	2,630,000	2,844,000	3,990,403	1,360,403	51.7%
Expenses Personnel	54001	Salaries and Wages - Regular	451,984	507,019	496,000	524,879	17,860	3.5%
	54002	Temporaries	22,383	13,000	18,000	13,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	(77,697)	0	0	0	0	0
	54201	Fringe Benefits - Regular	188,434	216,523	207,000	213,527	(2,996)	(1.4%)
Expenses Personnel	- Total		585,104	736,542	721,000	751,406	14,864	2.0%
Expenses Operating	64601	Uniforms	0	500	0	0	(500)	(100.0%)
	64602	Public Safety Supplies	26,522	32,000	32,000	33,000	1,000	3.1%
	64603	Office Expenses	717	500	600	750	250	50.0%
	64607	Tech Subscriptions >\$250K	83	0	0	0	0	0
	64615	Other Operating Supplies	6,304	6,000	9,000	6,250	250	4.2%
	64624	Drugs and Medical Supplies	54,904	55,000	56,000	57,000	2,000	3.6%
	64644	Safety Equipment and Supplies	6,462	10,000	12,000	10,000	0	0.0%
	64654	Noncapital FF&E	10,613	0	0	0	0	0
	64811	Waste Disposal Services	15,683	20,000	22,000	22,000	2,000	10.0%
	64826	Printing and Binding	0	1,000	1,000	500	(500)	(50.0%)
	64845	Industrial Hygiene	6,026	10,000	10,000	10,000	0	0.0%
	64925	Radio Communications Fee	1,896	2,040	2,040	2,184	144	7.1%
	64930	Drivers License Checks	12,184	30,000	40,000	40,000	10,000	33.3%
	65412	Workers Comp Premiums	1,407,662	1,500,000	1,365,000	1,500,000	0	0.0%
	65420	Workers' Compensation Claims	1,895,735	1,750,000	2,100,000	1,900,000	150,000	8.6%
	65601	Noncapital Technology	676	0	0	0	0	0
	65605	IT Refresh Costs	922	941	941	941	0	0.0%
	65801	Training and Conference	5,590	7,000	7,000	8,250	1,250	17.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66000	In House Training	4,683	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	4,170	5,232	5,232	5,664	432	8.3%
	66701	Maint Contract Mach & Equip	40,630	40,630	53,000	55,630	15,000	36.9%
	66703	Publications	0	300	300	300	0	0.0%
	66706	Dues Member & Accreditation	7,648	4,000	4,000	4,000	0	0.0%
	66709	Local Mileage Reimbursement	571	600	1,000	1,000	400	66.7%
	66800	Fleet Maint ISF	0	6,394	4,000	5,272	(1,122)	(17.5%)
	66802	Motor Pool ISF	57	200	200	200	0	0.0%
	66803	Fleet Parts ISF	3,835	0	0	0	0	0
	66805	Fleet Labor ISF	7,421	0	0	0	0	0
	66806	Fleet Fuel ISF	2,106	5,079	3,000	4,954	(125)	(2.5%)
	66807	Fleet GPS ISF	0	840	840	840	0	0.0%
	66902	Copier ISF	4,083	4,907	4,907	4,125	(782)	(15.9%)
	66905	Postage ISF	441	500	500	500	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	474	550	550	1,000	450	81.8%
	67300	Depreciation Expense	63,398	0	0	0	0	0
Expenses Operating	- Total		3,598,433	3,512,250	3,753,147	3,692,497	180,247	5.1%
Expenses Capital	78901	CO Public Safety Equipment	38,020	45,500	31,374	46,500	1,000	2.2%
	79000	Assets Capitalized	(38,020)	0	0	0	0	0
Expenses Capital	- Total		0	45,500	31,374	46,500	1,000	2.2%

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	
Deputy Director Safety and Risk Management	MNGR 03	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>524,879</u>
 TOTAL PERSONNEL		 <u>5.30</u>	 \$ <u>524,879</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	\$ 46,500	\$ 46,500
		1		\$ 46,500
TOTAL				

Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	135,850	138,619	141,000	142,778	4,159	3.0%
	54201	Fringe Benefits - Regular	55,833	58,220	58,000	55,599	(2,621)	(4.5%)
Expenses Personnel	- Total		191,683	196,839	199,000	198,377	1,538	0.8%
Expenses Operating	64603	Office Expenses	0	185	0	185	0	0.0%
	65801	Training and Conference	0	595	0	0	(595)	(100.0%)
	66600	Telephone ISF Charges	460	460	460	456	(4)	(0.9%)
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	468	500	500	500	0	0.0%
Expenses Operating	- Total		1,636	2,448	1,668	1,849	(599)	(24.5%)
Interfund Transfer Out	99700	Interfd Transfer Out	2,498,278	1,164,399	1,159,206	1,156,632	(7,767)	(0.7%)
Interfund Transfer Out	- Total		2,498,278	1,164,399	1,159,206	1,156,632	(7,767)	(0.7%)

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>142,778</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>142,778</u>

Charleston County Organizational Budget

Radio Communications

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	3,815	0	0	0	0	0
	43501	Sale of Personal Property	38,676	0	0	0	0	0
	43301	Allocated Interest Earnings	4,317	10,900	6,400	5,100	(5,800)	-53.2%
	43230	Radio Communicat Fee Internal	722,864	786,926	759,156	857,766	70,840	9.0%
	43100	Rents and Leases	49,656	55,000	76,000	65,000	10,000	18.2%
	43231	Radio Communicat Fee External	2,461,523	2,814,000	2,600,000	2,800,000	(14,000)	-0.5%
Revenues - Total			3,280,851	3,666,826	3,441,556	3,727,866	61,040	1.7%
Interfund Transfer In	99710	Interfd Transfer In	1,848,409	1,164,399	1,159,206	1,156,632	(7,767)	-0.7%
	Interfund Transfer In - Total		1,848,409	1,164,399	1,159,206	1,156,632	(7,767)	(0.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	192,991	198,736	200,000	204,723	5,987	3.0%
	54006	Non Exempt Overtime - Regular	2,012	0	8,000	0	0	0
	54201	Fringe Benefits - Regular	79,532	83,469	86,000	81,889	(1,580)	-1.9%
	54010	COLA and Other Sal Adjust-Reg	43,997	0	0	0	0	0
	Expenses Personnel - Total		318,532	282,205	294,000	286,612	4,407	1.6%
Expenses Operating	64603	Office Expenses	470	500	500	500	0	0
	64946	Electrical Repairs	1,857	1,500	1,500	1,600	100	6.7%
	64621	Radio Batteries	19,196	25,000	26,000	25,700	700	2.8%
	66602	Wireless Tech ISF Charges	5,568	6,552	6,552	6,552	0	0
	64668	800 MHz Accessories	70,163	65,000	65,000	67,000	2,000	3.1%
	89300	Operating Reimbursement In	(779,979)	(843,950)	(1,024,107)	(804,390)	39,560	-4.7%
	66703	Publications	159	200	200	200	0	0
	66803	Fleet Parts ISF	2,021	0	0	0	0	0
	66905	Postage ISF	0	10	10	10	0	0
	66800	Fleet Maint ISF	(545)	5,800	12,000	20,811	15,011	258.8%
	66706	Dues Member & Accreditation	277	300	300	300	0	0

Charleston County Organizational Budget

Radio Communications

	Object	Object Long Description	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Approved</u>	<u>FY 2026</u> <u>Projection</u>	<u>FY 2027</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	66714	Property Taxes	0	0	0	27,000	27,000	0
	64653	Noncapital Radio Equip	13,526	20,000	20,000	38,000	18,000	90.0%
	65801	Training and Conference	410	1,200	1,400	1,200	0	0
	67301	Amortization Leases	542,208	0	0	0	0	0
	64949	Generator Repairs	40,556	48,000	48,000	48,000	0	0
	66805	Fleet Labor ISF	4,136	0	0	0	0	0
	66804	Fleet Sublet ISF	1,433	0	0	0	0	0
	65502	Leases Machinery and Equipment	0	0	0	1,384	1,384	0
	66806	Fleet Fuel ISF	4,486	4,780	4,780	5,855	1,075	22.5%
	65000	Electricity and Gas	163,292	211,471	211,471	196,062	(15,409)	-7.3%
	67100	Interest Expense on Debt	76,568	0	0	0	0	0
	89400	Operating Reimbursement Out	868,441	932,691	1,112,848	892,964	(39,727)	-4.3%
	66807	Fleet GPS ISF	0	440	0	440	0	0
	66701	Maint Contract Mach & Equip	2,512,922	2,575,311	2,575,311	2,651,106	75,795	2.9%
	66789	Fire & Agency Costs	0	817	817	2,743	1,926	235.7%
	64601	Uniforms	569	600	600	600	0	0
	66788	Pension Expense	25,781	0	0	0	0	0
	66727	Indirect Costs	151,882	164,562	164,562	191,093	26,531	16.1%
	66802	Motor Pool ISF	12	0	140	0	0	0
	64642	Repair and Maint Supplies	16,049	50,000	40,000	51,500	1,500	3.0%
	65605	IT Refresh Costs	8,558	7,379	7,379	7,379	0	0
	64945	Carpentry Repairs	24	1,000	1,000	1,100	100	10.0%
	65601	Noncapital Technology	4,785	0	0	0	0	0
	67300	Depreciation Expense	526,818	0	0	0	0	0
	65001	Water and Sewer	144	581	581	542	(39)	-6.7%

Charleston County Organizational Budget

Radio Communications

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	64947	HVAC Repairs	47,728	8,000	8,000	9,000	1,000	12.5%
	66705	Maint Cont Bldgs and Grnds	320	8,364	8,364	8,596	232	2.8%
	64825	Special Communications Service	197,473	220,000	220,000	226,000	6,000	2.7%
	66902	Copier ISF	1,829	1,870	1,870	1,875	5	0.3%
	65504	Leases Miscellaneous Charges	28,799	529,723	529,723	550,000	20,277	3.8%
	66600	Telephone ISF Charges	138,001	146,446	146,446	146,446	0	0
	66759	Post Retirement Benefits	(3,562)	0	0	0	0	0
	66709	Local Mileage Reimbursement	(2)	300	300	300	0	0
Expenses Operating - Total			4,693,873	4,196,047	4,193,147	4,379,168	183,121	4.4%
Expenses Capital	78500	CO Vehicles	0	0	0	68,718	68,718	0
	79148	Tower Bridgeview	0	65,000	65,000	0	(65,000)	-100.0%
	78103	CO Communications Cost	0	0	0	150,000	150,000	0
	78900	CO Radio Communications Equip	0	338,828	539,985	0	(338,828)	-100.0%
Expenses Capital - Total			0	403,828	604,985	218,718	(185,110)	(45.8%)

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>204,723</u>
 TOTAL PERSONNEL		 <u>2.50</u>	 \$ <u><u>204,723</u></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>
78103	Communications Cost	1	\$ 150,000	\$ 150,000
78500	SUV	1	68,718	68,718
		2		\$ 218,718
TOTAL				

Charleston County Organizational Budget

Technology Services

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43505	Miscellaneous Revenues	16,459	1,000	1,000	1,000	0	0
	42811	Local Govt Contrib-Operating	35,568	35,568	35,568	35,568	0	0
		Revenues - Total	52,027	36,568	36,568	36,568	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,141,896	1,180,657	1,188,000	1,345,412	164,755	14.0%
	54201	Fringe Benefits - Regular	466,115	495,876	490,000	538,165	42,289	8.5%
	54008	Personnel Lapse	0	0	0	(33,000)	(33,000)	0
		Expenses Personnel - Total	1,608,011	1,676,533	1,678,000	1,850,577	174,044	10.4%
Expenses Operating	66905	Postage ISF	44	200	125	200	0	0
	66800	Fleet Maint ISF	0	1,277	0	1,053	(224)	-17.5%
	66706	Dues Member & Accreditation	0	1,200	550	1,500	300	25.0%
	64660	Audio/Visual Supplies	5,319	5,000	5,000	5,000	0	0
	66907	Messenger Service ISF	3,000	3,000	3,000	1,700	(1,300)	-43.3%
	64603	Office Expenses	1,739	2,300	1,650	1,750	(550)	-23.9%
	66602	Wireless Tech ISF Charges	6,708	6,000	6,000	5,724	(276)	-4.6%
	89300	Operating Reimbursement In	(466,626)	(232,132)	(232,132)	(232,132)	0	0
	64808	IT Vendor Contract	5,841,465	6,018,936	5,982,581	6,400,000	381,064	6.3%
	66803	Fleet Parts ISF	239	0	0	0	0	0
	65801	Training and Conference	38,062	13,200	7,000	13,200	0	0
	66767	Maint Technology	2,494,553	6,692,179	3,972,000	8,000,000	1,307,821	19.5%
	66805	Fleet Labor ISF	1,324	0	0	0	0	0
	64800	Consultant Fees	231,943	0	0	0	0	0
	66806	Fleet Fuel ISF	184	1,408	200	1,306	(102)	-7.2%
	67100	Interest Expense on Debt	24,071	0	0	0	0	0
	65610	IT-Finance System Upgrade	900	0	0	0	0	0
	65601	Noncapital Technology	864,400	150,250	2,228,250	100,000	(50,250)	-33.4%
	66807	Fleet GPS ISF	0	230	80	230	0	0

Charleston County Organizational Budget

Technology Services

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	66902	Copier ISF	5,749	5,903	5,903	5,903	0	0
	66802	Motor Pool ISF	416	3,500	750	3,000	(500)	-14.3%
	67109	Principal Payment on Leases	555,324	0	0	0	0	0
	66001	Customized Training	0	1,500	0	1,500	0	0
	65606	ITS New Development	392,575	275,000	280,000	400,000	125,000	45.5%
	66600	Telephone ISF Charges	34,441	37,848	37,848	37,848	0	0
	66709	Local Mileage Reimbursement	782	625	750	1,000	375	60.0%
	64607	Tech Subscriptions >\$250K	3,160,713	0	650,000	0	0	0
	65302	DP Land Line Charges	448,680	559,800	455,000	475,000	(84,800)	-15.1%
	64658	Supplies for ITS Department	14,115	14,000	14,000	14,000	0	0
Expenses Operating - Total			13,660,120	13,561,224	13,418,555	15,237,782	1,676,558	12.4%
Expenses Capital	78300	Capital Technology >\$10K	706,306	3,348,933	4,886,681	2,842,879	(506,054)	-15.1%
	78330	Finance System Upgrade	10,125	620,000	20,000	0	(620,000)	-100.0%
Expenses Capital - Total			716,431	3,968,933	4,906,681	2,842,879	(1,126,054)	(28.4%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	2,209,009	0	0	0
	Interfund Transfer Out - Total		0	0	2,209,009	0	0	0

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		 12.00	 \$ 1,203,412
 IT Technology Architect	 TBD	 <u>1.00</u>	 <u>142,000</u>
 TOTAL PERSONNEL		 <u>13.00</u>	 <u>\$ 1,345,412</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	\$ 2,021,879	\$ 2,021,879
78300	Server Refresh	1	821,000	821,000
		2		\$ 2,842,879
TOTAL				

Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42956	Telephones ISF Internal	1,585,621	1,615,172	1,615,172	1,541,789	(73,383)	(4.5%)
	43227	Wireless Tech ISF Internal	780,713	810,071	817,421	896,164	86,093	10.6%
	43301	Allocated Interest Earnings	31,645	14,000	25,000	20,000	6,000	42.9%
Revenues	- Total		2,397,979	2,439,243	2,457,593	2,457,953	18,710	0.8%
Interfund Transfer In	99710	Interfd Transfer In	950,000	0	0	0	0	0
Interfund Transfer In	- Total		950,000	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	392,860	387,109	364,000	447,050	59,941	15.5%
	54006	Non Exempt Overtime - Regular	6,063	0	2,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	32,634	0	0	0	0	0
	54201	Fringe Benefits - Regular	160,291	162,586	143,000	187,761	25,175	15.5%
Expenses Personnel	- Total		591,848	549,695	509,000	634,811	85,116	15.5%
Expenses Operating	64601	Uniforms	182	750	400	750	0	0.0%
	64603	Office Expenses	427	550	550	550	0	0.0%
	64651	Small Tools	0	600	850	800	200	33.3%
	64682	Noncap Communications Equip	0	0	0	25,000	25,000	0
	64825	Special Communications Service	2,287	0	2,500	0	0	0
	64925	Radio Communications Fee	1,896	2,040	2,040	2,184	144	7.1%
	65004	Cable Television	91,107	109,200	109,200	111,600	2,400	2.2%
	65301	Wireless Technologies Direct	751,352	820,000	675,000	820,000	0	0.0%
	65303	Central Phone System PBX Chgs	678,677	875,000	900,000	853,000	(22,000)	(2.5%)
	65605	IT Refresh Costs	5,395	6,011	6,011	6,011	0	0.0%
	65801	Training and Conference	0	500	500	500	0	0.0%
	66600	Telephone ISF Charges	3,679	3,679	3,679	3,648	(31)	(0.8%)
	66602	Wireless Tech ISF Charges	7,476	7,968	7,968	9,936	1,968	24.7%
	66701	Maint Contract Mach & Equip	146,046	197,000	165,000	100,000	(97,000)	(49.2%)
	66709	Local Mileage Reimbursement	0	150	150	150	0	0.0%
	66800	Fleet Maint ISF	0	1,160	1,160	956	(204)	(17.6%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66802	Motor Pool ISF	40	500	500	500	0	0.0%
	66803	Fleet Parts ISF	348	0	0	0	0	0
	66804	Fleet Sublet ISF	1,812	0	0	0	0	0
	66805	Fleet Labor ISF	1,517	0	0	0	0	0
	66806	Fleet Fuel ISF	1,170	1,229	1,229	1,140	(89)	(7.2%)
	66807	Fleet GPS ISF	0	480	480	480	0	0.0%
	66902	Copier ISF	2,436	2,459	2,459	2,600	141	5.7%
	66905	Postage ISF	24	100	100	100	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67300	Depreciation Expense	137,456	0	0	0	0	0
Expenses Operating	- Total		1,834,827	2,030,976	1,881,376	1,941,605	(89,371)	(4.4%)
Expenses Capital	78103	CO Communications Cost	775,903	50,000	0	0	(50,000)	(100.0%)
	79000	Assets Capitalized	(775,903)	0	0	0	0	0
Expenses Capital	- Total		0	50,000	0	0	(50,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	50,000	50,000	50,000	0	0.0%
Interfund Transfer Out	- Total		0	50,000	50,000	50,000	0	0

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

Division: Telecommunications

Fund: Internal Service Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Telecommunications System Manager	MNGR 02	1.00	
Communications Technician	TECH 06	0.50	
Telecommunications Technician	TECH 06	2.00	
VOIP Network Engineer	ANLT 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 4.50	 \$ 382,050
 Audio and Visual Technician	 TECH 06	 <u>1.00</u>	 <u>65,000</u>
 TOTAL PERSONNEL		 <u>5.50</u>	 <u>\$ 447,050</u>

Charleston County Organizational Budget

Org-Key: 1F0100001 Deputy Admin Public Safety

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	546,784	562,435	572,000	579,408	16,973	3.0%
	54201	Fringe Benefits - Regular	227,234	236,223	239,000	231,763	(4,460)	(1.9%)
Expenses Personnel	- Total		774,018	798,658	811,000	811,171	12,513	1.6%
Expenses Operating	64601	Uniforms	1,167	1,500	0	1,000	(500)	(33.3%)
	64603	Office Expenses	2,122	3,500	2,500	3,000	(500)	(14.3%)
	64806	Security Services	0	0	0	4,350,000	4,350,000	0
	64840	Contracted Services	0	0	0	204,445	204,445	0
	65601	Noncapital Technology	1,607	1,500	10,000	0	(1,500)	(100.0%)
	65801	Training and Conference	16,275	20,000	10,000	15,000	(5,000)	(25.0%)
	66600	Telephone ISF Charges	2,302	2,302	2,302	2,302	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	4,032	4,032	4,032	0	0.0%
	66703	Publications	0	400	100	200	(200)	(50.0%)
	66706	Dues Member & Accreditation	677	2,100	1,000	1,200	(900)	(42.9%)
	66786	Community Outreach	7,266	15,000	5,000	10,000	(5,000)	(33.3%)
	66789	Fire & Agency Costs	0	0	0	12,017	12,017	0
	66800	Fleet Maint ISF	0	2,620	2,620	2,160	(460)	(17.6%)
	66802	Motor Pool ISF	0	100	100	200	100	100.0%
	66803	Fleet Parts ISF	74	0	0	0	0	0
	66805	Fleet Labor ISF	431	0	0	0	0	0
	66806	Fleet Fuel ISF	1,012	2,745	2,745	2,547	(198)	(7.2%)
	66807	Fleet GPS ISF	0	440	440	440	0	0.0%
	66902	Copier ISF	3,233	3,346	3,346	3,450	104	3.1%
	66905	Postage ISF	64	20	92	20	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	89300	Operating Reimbursement In	0	0	0	(885,137)	(885,137)	0
	89400	Operating Reimbursement Out	0	0	10,000	0	0	0
Expenses Operating	- Total		40,562	61,205	55,877	3,728,576	3,667,371	5,991.9%

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>579,408</u>
 TOTAL PERSONNEL		 <u>5.00</u>	 \$ <u>579,408</u>

Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42600	Real Property Taxes Current	2,633,606	3,256,000	3,261,000	3,728,000	472,000	14.5%
	42601	Motor Vehicle Taxes Current	308,880	287,000	309,000	332,900	45,900	16.0%
	42603	Real Property Taxes Delinquent	234,548	225,000	247,000	254,000	29,000	12.9%
	42615	Homestead Paid Direct	0	(56,000)	(60,000)	(60,000)	(4,000)	7.1%
	42624	Personal Property Tax Current	123,700	0	0	0	0	0
	42625	Advance Property Tax Current	504	0	0	0	0	0
	42626	Manufacture Property Tax Curr	2,720	0	0	0	0	0
	42627	Utility Property Tax Current	199,927	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	8,016	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	1,688	0	0	0	0	0
	42801	Merchants Inventory Tax	273	273	273	273	0	0.0%
	42811	Local Govt Contrib-Operating	62,565	33,579	33,579	16,745	(16,834)	(50.1%)
	42842	Motor Carrier	7,176	1,000	5,000	5,000	4,000	400.0%
	42862	Homestead State Revenue	59,814	56,000	60,000	60,000	4,000	7.1%
	43500	Reimbursement of Workers Comp	5,846	0	0	0	0	0
	43501	Sale of Personal Property	0	0	179,200	0	0	0
	43503	Private Contributions	25,000	0	0	0	0	0
	43504	Insure Proceeds Totals	739	0	0	0	0	0
	43505	Miscellaneous Revenues	1,512	0	525	0	0	0
Revenues	- Total		3,676,514	3,802,852	4,035,577	4,336,918	534,066	14.0%
Expenses Personnel	54001	Salaries and Wages - Regular	1,444,898	1,925,972	1,937,000	2,183,889	257,917	13.4%
	54006	Non Exempt Overtime - Regular	416,881	275,000	408,000	300,000	25,000	9.1%
	54007	Holiday Pay - Regular	15,135	17,000	19,000	20,000	3,000	17.6%
	54201	Fringe Benefits - Regular	804,243	982,341	1,028,000	1,069,064	86,723	8.8%
	89100	Personnel Reimbursement In	(28,783)	(32,003)	(32,003)	(35,730)	(3,727)	11.6%
Expenses Personnel	- Total		2,652,374	3,168,310	3,359,997	3,537,223	368,913	11.6%
Expenses Operating	64601	Uniforms	24,569	26,000	26,000	30,000	4,000	15.4%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64602	Public Safety Supplies	0	250	0	5,000	4,750	1,900.0%
	64603	Office Expenses	1,962	3,000	3,000	5,000	2,000	66.7%
	64605	Noncapital Pub Safety Equipmnt	33,517	100,000	66,000	100,000	0	0.0%
	64606	Train Supplies and Equip	7,240	15,000	8,000	15,000	0	0.0%
	64613	Public Education Supplies	4,775	5,000	2,000	7,500	2,500	50.0%
	64615	Other Operating Supplies	21,169	15,000	25,000	25,000	10,000	66.7%
	64622	Vehicle Auxiliary Equip	6,254	0	90,000	0	0	0
	64624	Drugs and Medical Supplies	1,260	4,000	2,600	4,000	0	0.0%
	64631	Painting Supplies	1,588	10,000	3,000	5,000	(5,000)	(50.0%)
	64633	Carpentry Supplies	3,543	9,900	6,000	10,000	100	1.0%
	64634	Plumbing Supplies	957	3,500	8,500	9,000	5,500	157.1%
	64635	Electrical Supplies	49,585	3,500	9,000	10,000	6,500	185.7%
	64636	HVAC Supplies	7,821	10,000	21,000	15,000	5,000	50.0%
	64642	Repair and Maint Supplies	6,068	5,000	6,000	7,500	2,500	50.0%
	64644	Safety Equipment and Supplies	7,077	25,000	13,000	30,000	5,000	20.0%
	64648	Custodial & Laundry	1,090	2,000	15,000	25,000	23,000	1,150.0%
	64651	Small Tools	2,117	2,000	2,500	3,000	1,000	50.0%
	64653	Noncapital Radio Equip	4,567	15,000	4,000	24,000	9,000	60.0%
	64654	Noncapital FF&E	11,434	15,000	22,000	20,000	5,000	33.3%
	64668	800 MHz Accessories	0	0	0	1,000	1,000	0
	64925	Radio Communications Fee	23,700	25,500	24,600	27,300	1,800	7.1%
	64949	Generator Repairs	12,159	15,000	8,000	16,500	1,500	10.0%
	65000	Electricity and Gas	30,669	28,464	36,000	37,372	8,908	31.3%
	65001	Water and Sewer	1,877	2,267	2,267	1,997	(270)	(11.9%)
	65002	Solid Waste Disposal Fee	804	987	987	987	0	0.0%
	65410	Miscellaneous Insurance	61,531	65,000	101,000	110,000	45,000	69.2%
	65601	Noncapital Technology	0	0	2,800	10,000	10,000	0
	65605	IT Refresh Costs	6,529	7,129	7,129	8,070	941	13.2%
	65801	Training and Conference	25,012	30,000	32,000	35,000	5,000	16.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66000	In House Training	247	1,000	0	5,000	4,000	400.0%
	66600	Telephone ISF Charges	9,195	9,195	9,195	9,195	0	0.0%
	66602	Wireless Tech ISF Charges	3,321	9,936	9,936	12,060	2,124	21.4%
	66701	Maint Contract Mach & Equip	49,679	14,962	29,060	40,037	25,075	167.6%
	66705	Maint Cont Bldgs and Grnds	9,394	520	665	545	25	4.8%
	66706	Dues Member & Accreditation	2,155	1,500	2,300	3,000	1,500	100.0%
	66707	Rep Maint Con Vehicles	49,416	40,000	60,000	60,000	20,000	50.0%
	66712	Recognition and Awards	0	1,000	0	2,000	1,000	100.0%
	66716	Contingency	0	50,000	0	0	(50,000)	(100.0%)
	66789	Fire & Agency Costs	13,683	13,548	13,548	15,320	1,772	13.1%
	66800	Fleet Maint ISF	0	68,041	140,000	76,042	8,001	11.8%
	66802	Motor Pool ISF	0	600	4,000	600	0	0.0%
	66803	Fleet Parts ISF	33,324	0	0	0	0	0
	66804	Fleet Sublet ISF	3,031	0	0	0	0	0
	66805	Fleet Labor ISF	34,452	0	0	0	0	0
	66806	Fleet Fuel ISF	63,864	72,138	72,138	68,911	(3,227)	(4.5%)
	66902	Copier ISF	1,976	1,648	2,000	1,700	52	3.2%
	66907	Messenger Service ISF	750	700	700	0	(700)	(100.0%)
	89300	Operating Reimbursement In	(6,503)	(8,883)	(140,885)	(9,808)	(925)	10.4%
Expenses Operating	- Total		626,858	719,402	750,040	882,828	163,426	22.7%
Expenses Capital	78500	CO Vehicles	0	120,000	619,236	90,000	(30,000)	(25.0%)
	78902	CO Miscellaneous Equipment	0	40,000	0	0	(40,000)	(100.0%)
Expenses Capital	- Total		0	160,000	619,236	90,000	(70,000)	(43.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	11,883	0	0	0	0	0
Interfund Transfer Out	- Total		11,883	0	0	0	0	0

AWENDAW McCLELLANVILLE FIRE

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund

Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fire Chief	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	6.00	
Firefighter	FPFL 04	12.00	
Firefighter / Engineer	FPFL 07	12.00	
Special Operations Administrative Coordinator	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		37.00	\$ 1,903,794
Fire Captain	FPFL 04	2.00	
Fire Marshal	TBD	1.00	
To Be Determined	TBD	<u>1.00</u>	<u>280,095</u>
TOTAL PERSONNEL		<u>41.00</u>	<u>\$ 2,183,889</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	3/4 Ton Pickup Truck	1	\$ 90,000	\$ 90,000
		1		\$ 90,000
TOTAL		1		\$ 90,000

Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	284,714	352,000	355,000	509,000	157,000	44.6%
	42601	Motor Vehicle Taxes Current	34,201	31,000	34,000	40,600	9,600	31.0%
	42603	Real Property Taxes Delinquent	25,896	26,000	27,000	30,000	4,000	15.4%
	42624	Personal Property Tax Current	13,564	0	0	0	0	0
	42625	Advance Property Tax Current	56	0	0	0	0	0
	42626	Manufacture Property Tax Curr	294	0	0	0	0	0
	42627	Utility Property Tax Current	21,614	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	941	0	0	0	0	0
	42633	Utility Property Taxes Delinqu	183	0	0	0	0	0
	42811	Local Govt Contrib-Operating	5,782	3,953	3,953	2,264	(1,689)	(42.7%)
	42842	Motor Carrier	785	500	500	500	0	0.0%
	42862	Homestead State Revenue	6,661	0	0	0	0	0
	43301	Allocated Interest Earnings	10,220	5,600	8,000	6,000	400	7.1%
Revenues	- Total		404,911	419,053	428,453	588,364	169,311	40.4%
Interfund Transfer In	99710	Interfd Transfer In	97,363	303,836	303,836	0	(303,836)	(100.0%)
Interfund Transfer In	- Total		97,363	303,836	303,836	0	(303,836)	(100.0%)
Expenses Operating	67100	Interest Expense on Debt	138,078	224,528	224,528	204,055	(20,473)	(9.1%)
	67101	Principal Payment on Bonds	156,000	629,000	629,000	347,000	(282,000)	(44.8%)
	67102	Paying Agents Fees	2,000	3,000	3,000	3,000	0	0.0%
	67111	Debt Service Reimb Out	44,190	44,180	44,180	44,200	20	0.0%
Expenses Operating	- Total		340,268	900,708	900,708	598,255	(302,453)	(33.6%)

Charleston County Organizational Budget

Emergency Communications Center

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	103,407	299,146	103,407	273,146	(26,000)	-8.7%
	43505	Miscellaneous Revenues	15,242	12,000	12,000	12,000	0	0
		Revenues - Total	118,649	311,146	115,407	285,146	(26,000)	(8.4%)
Interfund Transfer In	99710	Interfd Transfer In	0	0	169,739	0	0	0
		Interfund Transfer In - Total	0	0	169,739	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	8,354,380	9,898,514	8,843,000	9,691,102	(207,412)	-2.1%
	54002	Temporaries	228,242	250,783	196,000	238,050	(12,733)	-5.1%
	54006	Non Exempt Overtime - Regular	2,622,461	2,505,000	3,021,000	2,610,426	105,426	4.2%
	54007	Holiday Pay - Regular	177,182	175,000	168,000	171,991	(3,009)	-1.7%
	54008	Personnel Lapse	0	(1,000,000)	0	(800,000)	200,000	-20.0%
	54010	COLA and Other Sal Adjust-Reg	(93,798)	0	0	0	0	0
	54201	Fringe Benefits - Regular	4,569,414	5,341,079	4,962,000	5,042,665	(298,414)	-5.6%
	89100	Personnel Reimbursement In	(8,406,398)	(7,482,074)	(8,032,074)	(7,483,977)	(1,903)	0.0%
		Expenses Personnel - Total	7,451,483	9,688,302	9,157,926	9,470,257	(218,045)	(2.3%)
Expenses Operating	64601	Uniforms	0	15,000	0	25,000	10,000	66.7%
	64603	Office Expenses	8,610	15,000	15,000	15,000	0	0
	64606	Train Supplies and Equip	344	500	500	500	0	0
	64607	Tech Subscriptions >\$250K	573,375	664,418	10,000	0	(664,418)	-100.0%
	64624	Drugs and Medical Supplies	0	200	200	200	0	0
	64642	Repair and Maint Supplies	245	1,800	500	500	(1,300)	-72.2%
	64648	Custodial & Laundry	956	1,300	1,300	1,300	0	0
	64651	Small Tools	98	500	0	0	(500)	-100.0%
	64654	Noncapital FF&E	898	16,345	0	10,000	(6,345)	-38.8%
	64800	Consultant Fees	58,293	127,291	40,000	78,000	(49,291)	-38.7%
	64807	Preemployment Screening	37,138	25,000	25,000	25,000	0	0

Charleston County Organizational Budget

Emergency Communications Center

	Object	Object Long Description	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64826	Printing and Binding	33	250	0	0	(250)	-100.0%
	64925	Radio Communications Fee	14,220	15,300	15,300	16,380	1,080	7.1%
	65601	Noncapital Technology	66,994	180,000	500,000	569,967	389,967	216.6%
	65801	Training and Conference	25,577	35,000	35,000	35,000	0	0
	66000	In House Training	42,637	34,000	20,000	38,000	4,000	11.8%
	66600	Telephone ISF Charges	173,444	173,644	173,644	119,472	(54,172)	-31.2%
	66602	Wireless Tech ISF Charges	32,928	32,712	32,712	32,712	0	0
	66703	Publications	145	200	200	200	0	0
	66706	Dues Member & Accreditation	9,208	9,000	9,000	9,800	800	8.9%
	66709	Local Mileage Reimbursement	(21)	240	0	0	(240)	-100.0%
	66710	Employee Recruitment	6,216	10,000	6,000	6,000	(4,000)	-40.0%
	66712	Recognition and Awards	0	0	2,000	6,000	6,000	0
	66718	Meeting Expenses	4,426	10,000	5,000	2,000	(8,000)	-80.0%
	66758	Employee Recognition	1,456	2,000	0	0	(2,000)	-100.0%
	66767	Maint Technology	(5,459)	0	368,136	397,976	397,976	0
	66800	Fleet Maint ISF	0	2,324	2,324	3,602	1,278	55.0%
	66802	Motor Pool ISF	303	200	200	200	0	0
	66803	Fleet Parts ISF	162	0	0	0	0	0
	66805	Fleet Labor ISF	713	0	0	0	0	0
	66806	Fleet Fuel ISF	213	1,408	1,408	1,306	(102)	-7.2%
	66807	Fleet GPS ISF	0	230	230	230	0	0
	66902	Copier ISF	14,835	17,049	17,049	15,052	(1,997)	-11.7%
	66905	Postage ISF	564	800	800	800	0	0
	66907	Messenger Service ISF	1,500	1,600	1,600	850	(750)	-46.9%
	67000	Records Storage ISF	91	150	150	150	0	0
	67100	Interest Expense on Debt	424	0	0	0	0	0

Charleston County Organizational Budget

Emergency Communications Center

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	67109	Principal Payment on Leases	13,718	0	0	0	0	0
	69130	Dispatch	0	108,593	113,266	0	(108,593)	-100.0%
	89300	Operating Reimbursement In	(803,005)	(801,626)	(801,626)	(823,251)	(21,625)	2.7%
	89400	Operating Reimbursement Out	0	160,290	160,290	160,290	0	0
		Expenses Operating - Total	281,279	860,718	755,183	748,236	(112,482)	(13.1%)
Expenses Capital	78300	Capital Technology >\$10K	317,063	198,517	167,587	283,000	84,483	42.6%
	78900	CO Radio Communications Equip	0	0	0	120,000	120,000	0
		Expenses Capital - Total	317,063	198,517	167,587	403,000	204,483	103.0%

EMERGENCY COMMUNICATIONS CENTER

Personnel (Full-Time Equivalency)

Division: Emergency Communications Center
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	
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	2.00	
IT Supervisor	SUPV 02	1.00	
IT Technician I	ANLT 06	3.00	
Mentor and Career Development Coordinator	ANLT 05	1.00	
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	
Project Officer I	MNGR 01	1.00	
Project Officer II	MNGR 02	1.00	

EMERGENCY COMMUNICATIONS CENTER

Personnel (Full-Time Equivalency)

Division: Emergency Communications Center
Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
PS Telecommunicator I	PFLD 07	9.00	
PS Telecommunicator II	PFLD 08	77.00	
PS Telecommunicator III	PFLD 09	10.00	
Quality Assurance Specialist	TECH 05	1.00	
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>9,691,102</u>
 TOTAL PERSONNEL		 <u>159.00</u>	 \$ <u>9,691,102</u>

EMERGENCY COMMUNICATIONS CENTER

DETAILED CAPITAL LISTING

Division: Emergency Communications Center

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	\$ 283,000	\$ 283,000
78900	Radio Communications Equipment	1	120,000	120,000
		2		\$ 403,000
TOTAL				

Charleston County Organizational Budget

Org-Key: 5B2007001 E911 Wire Line

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42938	E911 Fees	522,566	450,000	550,000	550,000	100,000	22.2%
	43301	Allocated Interest Earnings	12,102	4,000	9,000	7,000	3,000	75.0%
	43505	Miscellaneous Revenues	200	0	60	0	0	0
Revenues	- Total		534,868	454,000	559,060	557,000	103,000	22.7%
Interfund Transfer In	99710	Interfd Transfer In	350,683	0	0	0	0	0
Interfund Transfer In	- Total		350,683	0	0	0	0	0
Expenses Personnel	89200	Personnel Reimbursement Out	275,000	150,000	200,000	200,000	50,000	33.3%
Expenses Personnel	- Total		275,000	150,000	200,000	200,000	50,000	33.3%
Expenses Operating	64603	Office Expenses	1,412	3,000	3,000	3,000	0	0.0%
	64606	Train Supplies and Equip	5,000	5,000	5,000	5,000	0	0.0%
	64607	Tech Subscriptions >\$250K	29,828	24,150	0	0	(24,150)	(100.0%)
	64613	Public Education Supplies	23,239	25,000	25,000	25,000	0	0.0%
	65601	Noncapital Technology	7,421	63,000	53,000	32,528	(30,472)	(48.4%)
	65801	Training and Conference	2,135	7,600	4,000	7,600	0	0.0%
	66000	In House Training	1,000	1,500	1,500	1,500	0	0.0%
	66600	Telephone ISF Charges	714	1,368	1,368	1,368	0	0.0%
	66602	Wireless Tech ISF Charges	1,416	0	0	0	0	0
	66706	Dues Member & Accreditation	1,588	1,600	1,600	1,600	0	0.0%
	66727	Indirect Costs	196,836	149,352	149,352	118,178	(31,174)	(20.9%)
	66767	Maint Technology	26,354	23,214	22,557	23,911	697	3.0%
	66800	Fleet Maint ISF	(850)	468	468	386	(82)	(17.5%)
	66803	Fleet Parts ISF	159	0	0	0	0	0
	66804	Fleet Sublet ISF	263	0	0	0	0	0
	66805	Fleet Labor ISF	186	0	0	0	0	0
	66806	Fleet Fuel ISF	773	2,287	2,287	2,122	(165)	(7.2%)
	66807	Fleet GPS ISF	0	440	440	440	0	0.0%
	67100	Interest Expense on Debt	2,724	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67301	Amortization Leases	41,014	0	0	0	0	0
	89400	Operating Reimbursement Out	3,369	3,987	3,987	3,574	(413)	(10.4%)
Expenses Operating	- Total		344,581	311,966	273,559	226,207	(85,759)	(27.5%)

Charleston County Organizational Budget

Org-Key: 5D3502301 E911 Wireless

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42881	State E911 Wireless	1,381,765	1,250,000	1,450,000	1,490,250	240,250	19.2%
	42882	State E911 Cost Recovery	1,759,582	1,375,000	1,375,000	1,532,488	157,488	11.5%
	43301	Allocated Interest Earnings	124,815	53,000	98,000	77,000	24,000	45.3%
Revenues	- Total		3,266,162	2,678,000	2,923,000	3,099,738	421,738	15.7%
Interfund Transfer In	99710	Interfd Transfer In	1,289,805	0	0	0	0	0
Interfund Transfer In	- Total		1,289,805	0	0	0	0	0
Expenses Personnel	89200	Personnel Reimbursement Out	975,000	0	500,000	500,000	500,000	0
Expenses Personnel	- Total		975,000	0	500,000	500,000	500,000	0
Expenses Operating	64607	Tech Subscriptions >\$250K	513,214	526,748	1,039,832	1,097,902	571,154	108.4%
	64613	Public Education Supplies	9	0	0	0	0	0
	64654	Noncapital FF&E	0	74,900	74,900	19,900	(55,000)	(73.4%)
	64682	Noncap Communications Equip	7,879	15,000	15,000	10,000	(5,000)	(33.3%)
	64800	Consultant Fees	42,657	36,000	34,000	36,000	0	0.0%
	65300	Telephone Direct	982,943	1,347,435	740,000	775,000	(572,435)	(42.5%)
	65601	Noncapital Technology	131,491	135,000	250,000	202,847	67,847	50.3%
	65801	Training and Conference	11,507	15,000	13,000	16,000	1,000	6.7%
	66000	In House Training	72,376	55,000	40,000	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	0	0	0	0	0
	66706	Dues Member & Accreditation	718	900	1,153	1,300	400	44.4%
	66731	Contingency Grant Matches	0	325,000	0	325,000	0	0.0%
	66767	Maint Technology	614,128	125,849	200,000	122,648	(3,201)	(2.5%)
	66788	Pension Expense	(27,000)	0	0	0	0	0
	66802	Motor Pool ISF	0	0	0	300	300	0
	67300	Depreciation Expense	83,250	0	0	0	0	0
	89300	Operating Reimbursement In	(400,000)	0	0	0	0	0
	89400	Operating Reimbursement Out	403,622	3,861	3,861	3,861	0	0.0%

Charleston County Organizational Budget

		<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total			2,499,862	2,720,101	2,471,154	2,725,166	5,065	0.2%
Expenses Capital		78300	Capital Technology >\$10K	210,970	0	0	0	0	0
		78911	CO-E911 Equipment	267,512	236,000	1,173,503	0	(236,000)	(100.0%)
		79000	Assets Capitalized	(478,482)	0	0	0	0	0
Expenses Capital	- Total			0	236,000	1,173,503	0	(236,000)	(100.0%)

Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	811,269	997,912	850,000	867,343	(130,569)	(13.1%)
	42938	E911 Fees	281	0	0	0	0	0
	43301	Allocated Interest Earnings	19,196	15,000	15,000	12,000	(3,000)	(20.0%)
	43605	Fire & Agency Internal	311,044	320,282	320,282	348,107	27,825	8.7%
Revenues	- Total		1,141,790	1,333,194	1,185,282	1,227,450	(105,744)	(7.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	129,798	130,421	137,000	138,072	7,651	5.9%
	54006	Non Exempt Overtime - Regular	4,268	0	1,000	0	0	0
	54007	Holiday Pay - Regular	268	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	38,674	0	0	0	0	0
	54201	Fringe Benefits - Regular	54,972	54,777	57,000	55,229	452	0.8%
Expenses Personnel	- Total		227,980	185,198	195,000	193,301	8,103	4.4%
Expenses Operating	64607	Tech Subscriptions >\$250K	584,002	1,021,368	774,608	0	(1,021,368)	(100.0%)
	64613	Public Education Supplies	950	0	0	0	0	0
	65601	Noncapital Technology	157,090	0	217,000	907,255	907,255	0
	65801	Training and Conference	864	2,000	2,000	3,000	1,000	50.0%
	66600	Telephone ISF Charges	710	456	456	456	0	0.0%
	66602	Wireless Tech ISF Charges	1,692	984	984	492	(492)	(50.0%)
	66727	Indirect Costs	43,191	50,994	50,994	60,929	9,935	19.5%
	66759	Post Retirement Benefits	(2,078)	0	0	0	0	0
	66767	Maint Technology	27,258	23,214	30,000	23,911	697	3.0%
	66788	Pension Expense	15,039	0	0	0	0	0
	89400	Operating Reimbursement Out	971	12,766	12,766	12,766	0	0.0%
Expenses Operating	- Total		829,689	1,111,782	1,088,808	1,008,809	(102,973)	(9.3%)

EMERGENCY COMMUNICATIONS CENTER

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>138,072</u>
 TOTAL PERSONNEL		 <u>2.00</u>	 \$ <u>138,072</u>

Charleston County Organizational Budget

Org-Key: 1F0101001 Pub Safety CJCC General Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	547,929	568,116	512,000	582,592	14,476	2.5%
	54201	Fringe Benefits - Regular	228,963	238,609	215,000	233,556	(5,053)	(2.1%)
Expenses Personnel	- Total		776,892	806,725	727,000	816,148	9,423	1.2%
Expenses Operating	64603	Office Expenses	0	400	0	0	(400)	(100.0%)
	65801	Training and Conference	258	100	0	0	(100)	(100.0%)
	66600	Telephone ISF Charges	4,138	4,138	4,138	4,138	0	0.0%
	66602	Wireless Tech ISF Charges	708	2,832	2,832	3,540	708	25.0%
	66703	Publications	0	150	0	0	(150)	(100.0%)
	66718	Meeting Expenses	0	200	0	0	(200)	(100.0%)
	66802	Motor Pool ISF	0	150	150	150	0	0.0%
	66902	Copier ISF	8,051	7,841	7,841	8,500	659	8.4%
	66905	Postage ISF	1	50	50	50	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		14,656	17,461	16,611	18,078	617	3.5%

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	
Media Coordinator	PROF 03	1.00	
Pretrial Analyst	ANLT 04	2.00	
Pretrial Analyst III	ANLT 06	1.00	
Research Manager	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>7.00</u>	 \$ <u>582,592</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 \$ <u>582,592</u>

Charleston County Organizational Budget

Emergency Management

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	20,059	0	30,000	30,000	30,000	0
		Revenues - Total	20,059	0	30,000	30,000	30,000	0
Expenses Personnel	54041	Taxable Per Diem	(1,006)	0	0	0	0	0
	54001	Salaries and Wages - Regular	554,055	640,288	643,000	727,381	87,093	13.6%
	89100	Personnel Reimbursement In	(19,537)	(23,120)	(18,120)	(20,406)	2,714	-11.7%
	54201	Fringe Benefits - Regular	224,306	270,725	267,000	292,923	22,198	8.2%
		Expenses Personnel - Total	757,818	887,893	891,880	999,898	112,005	12.6%
Expenses Operating	64601	Uniforms	1,439	2,000	2,000	3,000	1,000	50.0%
	66600	Telephone ISF Charges	83,049	86,640	86,640	68,840	(17,800)	-20.5%
	64607	Tech Subscriptions >\$250K	32,455	20,000	0	0	(20,000)	-100.0%
	64617	Food and Related Supplies	848	0	2,000	1,000	1,000	0
	66793	Disaster/Emergency Exp	817	0	1,000	2,000	2,000	0
	64800	Consultant Fees	30,000	100,000	115,000	100,000	0	0
	66766	EOC Activation Expenses	15,171	30,000	5,000	30,000	0	0
	66758	Employee Recognition	60	0	0	0	0	0
	66742	FEMA Reimbursable Costs	0	0	27,693	30,000	30,000	0
	89300	Operating Reimbursement In	(2,433)	(8,360)	(8,360)	(9,846)	(1,486)	17.8%
	66803	Fleet Parts ISF	7,470	0	0	0	0	0
	64625	Vehicle Fuel	61	0	0	0	0	0
	66905	Postage ISF	140	550	250	225	(325)	-59.1%
	66800	Fleet Maint ISF	0	17,959	17,959	9,777	(8,182)	-45.6%
	66706	Dues Member & Accreditation	448	1,925	1,000	1,000	(925)	-48.1%
	66907	Messenger Service ISF	1,500	1,600	1,600	850	(750)	-46.9%
	65301	Wireless Technologies Direct	287	1,500	1,500	1,500	0	0
	64603	Office Expenses	2,512	1,500	3,000	1,750	250	16.7%
	66602	Wireless Tech ISF Charges	6,831	9,168	12,336	8,892	(276)	-3.0%

Charleston County Organizational Budget

Emergency Management

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	66806	Fleet Fuel ISF	8,470	9,490	11,600	13,062	3,572	37.6%
	65801	Training and Conference	1,203	7,500	37,000	125,000	117,500	1,566.7%
	66767	Maint Technology	7,968	77,155	2,000	39,155	(38,000)	-49.3%
	64602	Public Safety Supplies	0	0	3,000	20,000	20,000	0
	66805	Fleet Labor ISF	12,685	0	0	0	0	0
	66804	Fleet Sublet ISF	8,209	0	0	0	0	0
	65001	Water and Sewer	2,080	3,500	3,000	3,000	(500)	-14.3%
	64826	Printing and Binding	1,520	1,500	1,500	1,500	0	0
	64615	Other Operating Supplies	0	5,000	0	0	(5,000)	-100.0%
	66902	Copier ISF	6,215	7,430	6,600	7,000	(430)	-5.8%
	66411	Dorchester County	0	0	0	22,000	22,000	0
	64644	Safety Equipment and Supplies	5,299	0	0	0	0	0
	66789	Fire & Agency Costs	1,177	1,298	1,298	2,539	1,241	95.6%
	66802	Motor Pool ISF	92	100	100	100	0	0
	64642	Repair and Maint Supplies	318	1,250	1,000	1,000	(250)	-20.0%
	64925	Radio Communications Fee	9,006	11,220	10,814	10,374	(846)	-7.5%
	66710	Employee Recruitment	563	0	0	0	0	0
	66731	Contingency Grant Matches	0	0	0	30,000	30,000	0
	65601	Noncapital Technology	0	36,500	8,000	1,000	(35,500)	-97.3%
	66711	Employee Relocation	9,000	0	0	0	0	0
	66807	Fleet GPS ISF	0	1,800	1,800	1,800	0	0
Expenses Operating - Total			254,460	428,225	356,330	526,518	98,293	23.0%
Expenses Capital	78901	CO Public Safety Equipment	0	30,000	21,137	0	(30,000)	-100.0%
	Expenses Capital - Total		0	30,000	21,137	0	(30,000)	(100.0%)

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Emergency Management

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>1.90</u>	
 TOTAL CURRENT PERSONNEL		 7.60	 \$ 717,728
 Senior Emergency Management Specialist	 PSUP 03	 <u>0.10</u>	 <u>9,653</u>
 TOTAL PERSONNEL		 <u>7.70</u>	 <u>\$ 727,381</u>

Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42724	Hazardous Material Permit	328,447	325,000	330,000	340,000	15,000	4.6%
Revenues	- Total		328,447	325,000	330,000	340,000	15,000	4.6%
Expenses Personnel	54001	Salaries and Wages - Regular	170,435	267,977	184,000	214,875	(53,102)	(19.8%)
	54002	Temporaries	8,233	0	0	25,000	25,000	0
	54201	Fringe Benefits - Regular	71,968	114,331	76,000	95,070	(19,261)	(16.8%)
Expenses Personnel	- Total		250,636	382,308	260,000	334,945	(47,363)	(12.4%)
Expenses Operating	64601	Uniforms	1,475	1,500	1,500	1,500	0	0.0%
	64602	Public Safety Supplies	740	2,000	2,500	2,000	0	0.0%
	64603	Office Expenses	1,715	500	250	500	0	0.0%
	64615	Other Operating Supplies	0	500	500	0	(500)	(100.0%)
	64644	Safety Equipment and Supplies	112	0	1,943	0	0	0
	64925	Radio Communications Fee	1,896	2,040	2,040	2,184	144	7.1%
	65301	Wireless Technologies Direct	0	0	866	0	0	0
	65601	Noncapital Technology	145	0	1,800	0	0	0
	65605	IT Refresh Costs	3,482	3,896	3,896	3,896	0	0.0%
	65801	Training and Conference	4,311	4,100	2,000	4,100	0	0.0%
	66600	Telephone ISF Charges	2,459	2,459	2,459	2,280	(179)	(7.3%)
	66602	Wireless Tech ISF Charges	3,560	5,508	5,508	4,092	(1,416)	(25.7%)
	66703	Publications	0	300	0	0	(300)	(100.0%)
	66706	Dues Member & Accreditation	35	825	500	500	(325)	(39.4%)
	66711	Employee Relocation	1,000	0	0	0	0	0
	66749	Revenue Collection Cost	7,732	6,500	6,600	6,800	300	4.6%
	66767	Maint Technology	0	3,500	0	1,500	(2,000)	(57.1%)
	66800	Fleet Maint ISF	0	9,420	9,420	16,009	6,589	69.9%
	66803	Fleet Parts ISF	3,817	0	0	0	0	0
	66804	Fleet Sublet ISF	126	0	0	0	0	0
	66805	Fleet Labor ISF	10,001	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	818	2,250	2,250	7,206	4,956	220.3%
	66807	Fleet GPS ISF	0	440	440	440	0	0.0%
	66905	Postage ISF	858	3,500	3,500	3,500	0	0.0%
	66907	Messenger Service ISF	0	0	0	850	850	0
	89400	Operating Reimbursement Out	2,519	3,195	3,195	3,208	13	0.4%
Expenses Operating	- Total		46,801	52,433	51,167	60,565	8,132	15.5%
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	0	20,000	20,000	0
Expenses Capital	- Total		0	0	0	20,000	20,000	0

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.10	
Deputy Director Emergency Management	PMGR 03	0.10	
Emergency Management Specialist	PFLD 11	1.00	
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		 2.40	 \$ 224,528
 Senior Emergency Management Specialist	 PSUP 03	 <u>(0.10)</u>	 <u>(9,653)</u>
 TOTAL PERSONNEL		 <u>2.30</u>	 <u>\$ 214,875</u>

EMERGENCY MANAGEMENT

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>
78902 Forklift		1	\$ 20,000	\$ 20,000
		1		\$ 20,000
TOTAL		1		\$ 20,000

Charleston County Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66732	Lump Sum Appropriation	375,000	425,000	425,000	455,000	30,000	7.1%
	66744	Lump Sum Approp - Capital	200,000	105,000	105,000	240,000	135,000	128.6%
Expenses Operating	- Total		575,000	530,000	530,000	695,000	165,000	31.1%

Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	58,213	0	0	0	0	0
	42823	Medicaid Billings-CSM	194,457	200,000	220,000	230,000	30,000	15.0%
	42885	Medicare Receipts	4,646,478	5,150,000	4,830,000	4,970,000	(180,000)	(3.5%)
	42933	Debt Set Aside	792,899	750,000	820,000	840,000	90,000	12.0%
	42995	Self-Pay Billings-CSM	2,488,838	1,490,000	2,340,000	2,410,000	920,000	61.7%
	42999	Insurance Billings-CSM	8,902,881	9,270,000	9,620,000	9,910,000	640,000	6.9%
	43500	Reimbursement of Workers Comp	84,384	0	50,000	5,000	5,000	0
	43505	Miscellaneous Revenues	22,779	20,000	20,000	20,000	0	0.0%
	43603	Veteran's Admin Receipts	1,276,873	750,000	1,040,000	1,070,000	320,000	42.7%
Revenues	- Total		18,467,802	17,630,000	18,940,000	19,455,000	1,825,000	10.4%
Expenses Personnel	54001	Salaries and Wages - Regular	13,225,833	16,999,996	14,128,000	17,327,418	327,422	1.9%
	54002	Temporaries	420,909	400,000	420,000	400,000	0	0.0%
	54006	Non Exempt Overtime - Regular	3,283,271	3,000,000	3,134,000	3,000,000	0	0.0%
	54007	Holiday Pay - Regular	253,168	300,000	285,000	300,000	0	0.0%
	54008	Personnel Lapse	0	(1,500,000)	0	(2,000,000)	(500,000)	33.3%
	54041	Taxable Per Diem	80	0	0	0	0	0
	54201	Fringe Benefits - Regular	6,874,477	8,619,974	7,265,000	8,340,568	(279,406)	(3.2%)
	89100	Personnel Reimbursement In	(5,723,397)	(6,596,064)	(6,596,064)	(5,619,253)	976,811	(14.8%)
Expenses Personnel	- Total		18,334,341	21,223,906	18,635,936	21,748,733	524,827	2.5%
Expenses Operating	64601	Uniforms	294,148	360,538	320,000	385,000	24,462	6.8%
	64602	Public Safety Supplies	96,988	210,000	175,000	125,000	(85,000)	(40.5%)
	64603	Office Expenses	5,279	15,000	10,000	15,000	0	0.0%
	64606	Train Supplies and Equip	9,029	1,850	1,850	2,400	550	29.7%
	64607	Tech Subscriptions >\$250K	12,868	170,000	18,000	66,099	(103,901)	(61.1%)
	64615	Other Operating Supplies	69,302	53,050	53,050	72,850	19,800	37.3%
	64622	Vehicle Auxiliary Equip	343,716	75,000	97,709	100,000	25,000	33.3%
	64624	Drugs and Medical Supplies	2,338,792	2,700,000	2,500,000	2,600,000	(100,000)	(3.7%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64625	Vehicle Fuel	10	0	0	0	0	0
	64642	Repair and Maint Supplies	6,534	20,000	10,000	20,000	0	0.0%
	64648	Custodial & Laundry	24,884	30,000	30,000	45,000	15,000	50.0%
	64651	Small Tools	0	0	400	0	0	0
	64654	Noncapital FF&E	16,233	25,000	20,000	35,000	10,000	40.0%
	64826	Printing and Binding	15	500	500	500	0	0.0%
	64840	Contracted Services	806,186	710,000	790,000	800,000	90,000	12.7%
	64925	Radio Communications Fee	105,374	120,869	120,869	129,948	9,079	7.5%
	64937	Contracted Temps	33,402	0	0	0	0	0
	65004	Cable Television	1,443	1,500	100	200	(1,300)	(86.7%)
	65601	Noncapital Technology	3,971	1,250	52,000	52,584	51,334	4,106.7%
	65801	Training and Conference	30,075	44,720	30,000	50,000	5,280	11.8%
	66000	In House Training	14,667	87,685	25,000	125,000	37,315	42.6%
	66600	Telephone ISF Charges	25,288	42,556	42,556	51,960	9,404	22.1%
	66602	Wireless Tech ISF Charges	71,744	73,412	73,412	86,496	13,084	17.8%
	66701	Maint Contract Mach & Equip	389,935	247,150	267,650	258,275	11,125	4.5%
	66706	Dues Member & Accreditation	4,892	28,000	5,000	10,000	(18,000)	(64.3%)
	66710	Employee Recruitment	24,533	55,000	35,000	40,000	(15,000)	(27.3%)
	66712	Recognition and Awards	0	0	15,000	25,000	25,000	0
	66721	Bank Charges	80	40,000	25,000	30,000	(10,000)	(25.0%)
	66731	Contingency Grant Matches	0	1,550	1,550	1,550	0	0.0%
	66758	Employee Recognition	15,825	24,500	0	0	(24,500)	(100.0%)
	66767	Maint Technology	44,459	30,000	45,000	12,100	(17,900)	(59.7%)
	66789	Fire & Agency Costs	211,575	215,115	215,115	216,158	1,043	0.5%
	66793	Disaster/Emergency Exp	981	0	3,379	0	0	0
	66800	Fleet Maint ISF	(223,532)	1,775,738	2,300,000	1,971,458	195,720	11.0%
	66802	Motor Pool ISF	229	0	0	500	500	0
	66803	Fleet Parts ISF	563,108	0	0	0	0	0
	66804	Fleet Sublet ISF	636,853	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	845,880	0	0	0	0	0
	66806	Fleet Fuel ISF	738,940	830,778	900,000	885,967	55,189	6.6%
	66807	Fleet GPS ISF	11,728	16,512	16,512	0	(16,512)	(100.0%)
	66902	Copier ISF	12,434	12,538	12,538	12,500	(38)	(0.3%)
	66905	Postage ISF	4,216	8,500	8,500	5,400	(3,100)	(36.5%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	1,226	1,500	1,500	1,500	0	0.0%
	89300	Operating Reimbursement In	(2,147,755)	(2,517,131)	(2,517,131)	(1,860,893)	656,238	(26.1%)
Expenses Operating	- Total		5,447,055	5,514,280	5,706,659	6,374,252	859,972	15.6%
Expenses Capital	78901	CO Public Safety Equipment	369,655	2,788,000	2,396,804	939,356	(1,848,644)	(66.3%)
	78902	CO Miscellaneous Equipment	24,800	0	0	0	0	0
Expenses Capital	- Total		394,455	2,788,000	2,396,804	939,356	(1,848,644)	(66.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	36,476	0	125,000	0	0	0
Interfund Transfer Out	- Total		36,476	0	125,000	0	0	0

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Services Director	DIRC 05	1.00	
Account Technician	TECH 05	2.00	
Accountant	PROF 02	1.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Services Coordinator I	AN TL 04	2.00	
Administrative Services Coordinator II	AN TL 06	1.00	
Assistant Training Officer	PSUP 02	4.00	
Business Services Manager	MNGR 02	1.00	
Communication Coordinator	PROF 03	1.00	
Deputy Chief Logistics	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	MNGR 03	1.00	
Emergency Medical Technician	PFLD 05	125.00	
EMS Assistant Chief	MNGR 01	6.00	
EM District Supervisor	PSUP 03	15.00	
EMS Recruitment & Outreach OFC	PMGR 01	1.00	
EMS Scheduler	TECH 05	2.00	
EMS Trainee	PFLD 01	5.00	
Financial Officer	PROF 04	1.00	
Inventory Control Specialist II	SPEC 04	24.00	
IT Systems Specialist	PROF 03	1.00	
IT Technician I	AN LT 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 11	88.00	
Paramedic Shift Supervisor	PSUP 04	4.00	
Safety Officer II	PROF 04	1.00	
Senior Crew Chief	PSUP 02	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		302.00	\$ 17,373,798
Emergency Medical Technician	PFLD 05	<u>(1.00)</u>	<u>(46,380)</u>
TOTAL PERSONNEL		<u>301.00</u>	<u>\$ 17,327,418</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	Power Load	23	\$ 34,000	\$ 782,000
78901	Stretcher	4	39,339	157,356
		27		\$ 939,356
TOTAL				

Charleston County Organizational Budget

Org-Key: 1F2000002 Tricounty Biological Center

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	358,331	616,985	524,000	1,110,892	493,907	80.1%
	54002	Temporaries	17,750	20,000	12,000	0	(20,000)	(100.0%)
	54201	Fringe Benefits - Regular	154,000	264,634	221,000	444,357	179,723	67.9%
Expenses Personnel	- Total		530,081	901,619	757,000	1,555,249	653,630	72.5%
Expenses Operating	64601	Uniforms	1,004	0	0	0	0	0
	64602	Public Safety Supplies	0	25,000	25,000	70,500	45,500	182.0%
	64603	Office Expenses	360	1,000	1,000	1,000	0	0.0%
	64607	Tech Subscriptions >\$250K	93	0	0	0	0	0
	64615	Other Operating Supplies	0	16,750	5,000	15,000	(1,750)	(10.4%)
	64624	Drugs and Medical Supplies	0	100,000	80,000	145,000	45,000	45.0%
	64644	Safety Equipment and Supplies	0	9,500	13,000	10,500	1,000	10.5%
	64654	Noncapital FF&E	4,237	0	0	0	0	0
	65601	Noncapital Technology	2,455	15,000	10,000	57,500	42,500	283.3%
	65801	Training and Conference	27,546	33,000	33,000	54,000	21,000	63.6%
	66600	Telephone ISF Charges	768	2,736	2,736	5,472	2,736	100.0%
	66602	Wireless Tech ISF Charges	1,908	2,616	2,616	3,324	708	27.1%
	66701	Maint Contract Mach & Equip	0	0	0	8,500	8,500	0
	66703	Publications	0	3,000	0	3,000	0	0.0%
	66706	Dues Member & Accreditation	1,429	2,200	2,200	25,500	23,300	1,059.1%
	66711	Employee Relocation	10,000	10,000	8,000	10,000	0	0.0%
	66767	Maint Technology	12,530	0	0	0	0	0
	66802	Motor Pool ISF	159	0	0	0	0	0
	66902	Copier ISF	0	0	0	10,500	10,500	0
	66905	Postage ISF	0	0	0	300	300	0
	66907	Messenger Service ISF	0	0	0	1,700	1,700	0
Expenses Operating	- Total		62,489	220,802	182,552	421,796	200,994	91.0%

TRI-COUNTY BIOLOGICAL SCIENCE CENTER

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>
Director Biological Science Center	DIRC 05	1.00	
Forensic Biological Technical Leader	MNGR 04	1.00	
Forensic Chemistry Technical Leader	MNGR 04	1.00	
Forensic Lab Analyst I	PROF 03	2.00	
Forensic Lab Analyst II	PROF 04	2.00	
Forensic Lab Analyst III	PROF 05	2.00	
Forensic Quality Assurance Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		10.00	\$ 1,036,511
Forensic Lab Technician II	ANLT 05	2.00	
Forensic Lab Analyst III	PROF 05	2.00	
Forensic Support Services Manager	MNGR 02	<u>1.00</u>	<u>74,381</u>
TOTAL PERSONNEL		<u>15.00</u>	<u>\$ 1,110,892</u>

Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	293,788	381,231	302,000	309,075	(72,156)	(18.9%)
	54201	Fringe Benefits - Regular	118,256	160,117	123,000	123,630	(36,487)	(22.8%)
Expenses Personnel	- Total		412,044	541,348	425,000	432,705	(108,643)	(20.1%)
Expenses Operating	64603	Office Expenses	135	125	125	125	0	0.0%
	64654	Noncapital FF&E	0	1,000	0	0	(1,000)	(100.0%)
	64826	Printing and Binding	0	100	25	100	0	0.0%
	65601	Noncapital Technology	2,736	1,300	1,200	1,300	0	0.0%
	65801	Training and Conference	8,003	8,000	7,000	8,000	0	0.0%
	66600	Telephone ISF Charges	2,302	2,302	2,302	912	(1,390)	(60.4%)
	66602	Wireless Tech ISF Charges	492	0	0	708	708	0
	66706	Dues Member & Accreditation	0	200	175	200	0	0.0%
	66718	Meeting Expenses	149	500	300	500	0	0.0%
	66802	Motor Pool ISF	0	50	50	100	50	100.0%
	66803	Fleet Parts ISF	39	0	0	0	0	0
	66805	Fleet Labor ISF	240	0	0	0	0	0
	66902	Copier ISF	1,399	0	75	300	300	0
	66905	Postage ISF	1	15	15	10	(5)	(33.3%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
Expenses Operating	- Total		16,996	15,192	12,867	13,955	(1,237)	(8.1%)

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 III	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>2.00</u>	 \$ <u>309,075</u>
 TOTAL PERSONNEL		 <u>2.00</u>	 \$ <u>309,075</u>

Charleston County Organizational Budget

Environmental Management Administration

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	42966	Tipping Fees over Allotment	165,402	154,500	170,000	170,000	15,500	10.0%
	43501	Sale of Personal Property	16,552	0	0	0	0	0
	43504	Insure Proceeds Totals	8,190	0	0	0	0	0
	43301	Allocated Interest Earnings	3,029,760	1,940,000	2,370,000	1,870,000	(70,000)	-3.6%
	42907	Solid Waste User Fees	51,425,923	52,000,000	52,000,000	53,500,000	1,500,000	2.9%
Revenues - Total			54,645,827	54,094,500	54,540,000	55,540,000	1,445,500	2.7%
Expenses Personnel	54201	Fringe Benefits - Regular	256,416	323,121	260,000	323,635	514	0.2%
	54010	COLA and Other Sal Adjust-Reg	213,598	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	2,881	2,000	0	2,000	0	0
	54001	Salaries and Wages - Regular	656,125	767,335	635,000	807,212	39,877	5.2%
Expenses Personnel - Total			1,129,020	1,092,456	895,000	1,132,847	40,391	3.7%
Expenses Operating	66716	Contingency	0	500,000	0	500,000	0	0
	66806	Fleet Fuel ISF	1,497	2,239	2,239	2,077	(162)	-7.2%
	65000	Electricity and Gas	314,151	363,176	363,176	367,103	3,927	1.1%
	67000	Records Storage ISF	133	350	350	350	0	0
	89400	Operating Reimbursement Out	220,057	947,356	947,356	1,052,290	104,934	11.1%
	64600	Postage Direct	44,158	49,000	52,000	69,000	20,000	40.8%
	66807	Fleet GPS ISF	0	576	576	5,000	4,424	768.1%
	64803	Accounting and Audit Services	1,950	3,000	3,000	3,000	0	0
	66713	Bad Debt Provision	386,352	0	0	0	0	0
	66701	Maint Contract Mach & Equip	90,184	88,035	101,603	105,703	17,668	20.1%
	65002	Solid Waste Disposal Fee	260	282	282	282	0	0
	66802	Motor Pool ISF	0	240	240	250	10	4.2%
	65605	IT Refresh Costs	26,418	29,404	29,404	29,404	0	0
	66702	Advertising	11,171	25,000	5,000	25,000	0	0
	64636	HVAC Supplies	2,214	16,500	2,000	16,500	0	0

Charleston County Organizational Budget

Environmental Management Administration

	Object	Object Long Description	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Approved</u>	<u>FY 2026</u> <u>Projection</u>	<u>FY 2027</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	65601	Noncapital Technology	3,200	3,000	20,400	42,000	39,000	1,300.0%
	64635	Electrical Supplies	16,691	22,000	5,000	22,000	0	0
	67300	Depreciation Expense	3,260,930	0	0	0	0	0
	66902	Copier ISF	9,506	9,265	9,265	9,700	435	4.7%
	64644	Safety Equipment and Supplies	0	1,000	1,000	1,000	0	0
	65001	Water and Sewer	41,491	41,677	41,677	44,739	3,062	7.3%
	64826	Printing and Binding	41,230	40,000	35,000	50,000	10,000	25.0%
	66705	Maint Cont Bldgs and Grnds	225,979	229,813	264,252	294,419	64,606	28.1%
	64615	Other Operating Supplies	118	100	2,000	500	400	400.0%
	64601	Uniforms	0	0	25,000	0	0	0
	66788	Pension Expense	474,809	0	0	0	0	0
	64936	Litter Removal	11,820	13,000	13,000	13,000	0	0
	66727	Indirect Costs	1,964,502	1,913,814	1,913,814	2,155,683	241,869	12.6%
	64937	Contracted Temps	0	8,000	4,000	8,000	0	0
	66600	Telephone ISF Charges	8,276	8,276	8,276	8,208	(68)	-0.8%
	66749	Revenue Collection Cost	2,027,471	1,560,000	1,560,000	1,605,000	45,000	2.9%
	66759	Post Retirement Benefits	(65,601)	0	0	0	0	0
	66709	Local Mileage Reimbursement	82	100	100	100	0	0
	64607	Tech Subscriptions >\$250K	17,275	20,000	10,500	0	(20,000)	-100.0%
	65801	Training and Conference	1,688	10,000	5,000	35,000	25,000	250.0%
	64631	Painting Supplies	0	2,200	0	2,200	0	0
	64603	Office Expenses	3,227	8,000	5,000	8,500	500	6.2%
	64648	Custodial & Laundry	4,849	5,500	6,000	6,000	500	9.1%
	66602	Wireless Tech ISF Charges	13,514	10,800	10,800	12,000	1,200	11.1%
	64840	Contracted Services	0	0	600	0	0	0
	89300	Operating Reimbursement In	0	(797,483)	(830,194)	(897,146)	(99,663)	12.5%

Charleston County Organizational Budget

Environmental Management Administration

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	64634	Plumbing Supplies	7,982	5,500	34,204	15,000	9,500	172.7%
	66703	Publications	19,325	19,325	19,325	20,291	966	5.0%
	66803	Fleet Parts ISF	2,290	0	0	0	0	0
	66905	Postage ISF	566	1,200	1,200	1,200	0	0
	66800	Fleet Maint ISF	0	6,800	6,800	12,007	5,207	76.6%
	65219	Clemson Extension Service	22,450	22,450	22,450	23,600	1,150	5.1%
	66706	Dues Member & Accreditation	2,838	2,500	2,500	2,500	0	0
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	64811	Waste Disposal Services	1,476	2,000	2,000	2,000	0	0
	64613	Public Education Supplies	1,432	700	5,700	6,000	5,300	757.1%
	64949	Generator Repairs	0	3,000	3,000	3,000	0	0
	66786	Community Outreach	18,928	20,000	22,500	23,000	3,000	15.0%
	66805	Fleet Labor ISF	3,674	0	0	0	0	0
	66804	Fleet Sublet ISF	315	0	0	0	0	0
	65502	Leases Machinery and Equipment	0	0	612	0	0	0
	64633	Carpentry Supplies	20,722	25,300	15,000	26,200	900	3.6%
	64617	Food and Related Supplies	6,170	0	0	0	0	0
	64800	Consultant Fees	0	120,000	50,000	120,000	0	0
	Expenses Operating - Total		9,269,270	5,364,595	4,804,607	5,853,360	488,765	9.1%
Expenses Capital	79000	Assets Capitalized	(2,779,250)	0	0	0	0	0
	78500	CO Vehicles	0	40,000	94,000	0	(40,000)	-100.0%
	Expenses Capital - Total		(2,779,250)	40,000	94,000	0	(40,000)	(100.0%)

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 III	SPEC 05	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	
Senior Manager Programs Curbside Recycle	MNGR 03	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>8.00</u>	 \$ <u>807,212</u>
 TOTAL PERSONNEL		 <u>8.00</u>	 \$ <u>807,212</u>

Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42972	Recycling Rev-Paint	9,250	13,500	2,000	2,000	(11,500)	(85.2%)
	42976	Recycling Rev Batteries	10,773	9,500	8,500	8,500	(1,000)	(10.5%)
	43500	Reimbursement of Workers Comp	149	0	0	0	0	0
Revenues	- Total		20,172	23,000	10,500	10,500	(12,500)	(54.3%)
Expenses Personnel	54001	Salaries and Wages - Regular	351,509	357,477	339,000	320,000	(37,477)	(10.5%)
	54006	Non Exempt Overtime - Regular	33,998	36,000	44,000	35,500	(500)	(1.4%)
	54007	Holiday Pay - Regular	(12)	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(533)	0	0	0	0	0
	54201	Fringe Benefits - Regular	154,123	165,261	157,000	159,390	(5,871)	(3.6%)
Expenses Personnel	- Total		539,085	558,738	540,000	514,890	(43,848)	(7.8%)
Expenses Operating	64601	Uniforms	4,697	6,000	6,000	10,000	4,000	66.7%
	64603	Office Expenses	27	500	500	500	0	0.0%
	64613	Public Education Supplies	0	0	303	0	0	0
	64615	Other Operating Supplies	24,067	21,000	14,000	14,000	(7,000)	(33.3%)
	64638	Gravel and Fill Materials	0	0	0	30,000	30,000	0
	64642	Repair and Maint Supplies	359	4,000	4,000	4,000	0	0.0%
	64643	Traffic Sign and Supplies	0	800	0	800	0	0.0%
	64644	Safety Equipment and Supplies	1,517	5,000	12,000	13,000	8,000	160.0%
	64811	Waste Disposal Services	356,625	250,000	300,000	168,000	(82,000)	(32.8%)
	64933	E Waste Disposal	13,063	80,000	74,000	80,000	0	0.0%
	64937	Contracted Temps	67,073	65,000	70,000	65,000	0	0.0%
	65601	Noncapital Technology	0	0	41	0	0	0
	65801	Training and Conference	0	1,500	70	1,600	100	6.7%
	66800	Fleet Maint ISF	0	117,400	117,400	80,044	(37,356)	(31.8%)
	66803	Fleet Parts ISF	23,597	0	0	0	0	0
	66804	Fleet Sublet ISF	17,328	0	0	0	0	0
	66805	Fleet Labor ISF	17,186	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	5,053	5,270	5,270	7,387	2,117	40.2%
	66807	Fleet GPS ISF	0	250	250	0	(250)	(100.0%)
	67300	Depreciation Expense	6,291	0	0	0	0	0
Expenses Operating	- Total		536,883	556,720	603,834	474,331	(82,389)	(14.8%)
Expenses Capital	78500	CO Vehicles	89,612	0	0	0	0	0
	78701	CO Heavy Equipment	0	0	0	236,000	236,000	0
	78902	CO Miscellaneous Equipment	34,466	0	0	22,000	22,000	0
Expenses Capital	- Total		124,078	0	0	258,000	258,000	0

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Bees Ferry Landfill Convenience Center

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Household Hazardous Convenience Center Supervisor	SUPV 01	1.00	
Construction Maintenance Worker II MF	SPEC 03	1.00	
Construction Maintenance Worker III	SPEC 04	1.00	
Convenience Center Site Attendant	SPEC 02	4.00	
Equipment Operator I SW	TECH 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>320,000</u>
 TOTAL PERSONNEL		<u>8.00</u>	\$ <u>320,000</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78701	Wheel Loader	1	\$ 236,000	\$ 236,000
78902	Compactor	1	22,000	22,000
		2		\$ 258,000
TOTAL				

Charleston County
Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	3,440,559	4,480,500	4,200,000	4,400,000	(80,500)	(1.8%)
Expenses Operating	- Total		3,440,559	4,480,500	4,200,000	4,400,000	(80,500)	(1.8%)

Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42978	Recycling Rev Compost	11,424	9,000	9,000	6,000	(3,000)	(33.3%)
	43290	Tipping Fee-Food Waste	34,731	30,000	30,000	25,000	(5,000)	(16.7%)
	43299	Tipping Fee-Yard Debris	10,835	15,000	15,000	11,000	(4,000)	(26.7%)
	43302	Compost Materials Fee \$5/Ton	77,800	35,000	35,000	64,000	29,000	82.9%
	43304	Contracted Revenue Share 30%	50,088	45,000	45,000	13,000	(32,000)	(71.1%)
Revenues	- Total		184,878	134,000	134,000	119,000	(15,000)	(11.2%)
Expenses Operating	64840	Contracted Services	1,146,529	1,400,000	1,210,000	1,275,000	(125,000)	(8.9%)
	67300	Depreciation Expense	43,404	0	0	0	0	0
Expenses Operating	- Total		1,189,933	1,400,000	1,210,000	1,275,000	(125,000)	(8.9%)

Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,451,361	1,569,318	1,484,000	1,511,964	(57,354)	(3.7%)
	54006	Non Exempt Overtime - Regular	187,985	190,000	178,000	190,000	0	0.0%
	54007	Holiday Pay - Regular	968	1,000	2,000	1,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	6,327	0	0	0	0	0
	54201	Fringe Benefits - Regular	665,331	737,233	681,000	681,186	(56,047)	(7.6%)
Expenses Personnel	- Total		2,311,972	2,497,551	2,345,000	2,384,150	(113,401)	(4.5%)
Expenses Operating	64601	Uniforms	10,794	15,000	15,000	16,000	1,000	6.7%
	64603	Office Expenses	2,530	2,500	2,500	2,500	0	0.0%
	64613	Public Education Supplies	3,119	3,500	3,500	3,500	0	0.0%
	64615	Other Operating Supplies	45,516	55,000	55,000	55,000	0	0.0%
	64617	Food and Related Supplies	0	0	161	0	0	0
	64625	Vehicle Fuel	10	0	0	0	0	0
	64642	Repair and Maint Supplies	4,388	15,000	18,000	17,500	2,500	16.7%
	64643	Traffic Sign and Supplies	13,168	3,000	3,000	3,000	0	0.0%
	64644	Safety Equipment and Supplies	5,408	10,000	10,000	12,000	2,000	20.0%
	64651	Small Tools	0	800	800	800	0	0.0%
	64654	Noncapital FF&E	21,955	5,000	5,000	5,000	0	0.0%
	64655	Grounds Maint Supplies	0	2,000	2,000	2,000	0	0.0%
	64667	Public Works Projects	0	10,000	10,000	10,000	0	0.0%
	64811	Waste Disposal Services	9,683	16,000	16,000	16,000	0	0.0%
	64840	Contracted Services	226,807	185,000	185,000	250,000	65,000	35.1%
	64842	Noncapital Construction	0	0	12,300	50,000	50,000	0
	64937	Contracted Temps	8,623	45,000	25,000	45,000	0	0.0%
	65501	Leases Motor Vehicles	238,407	285,000	105,000	0	(285,000)	(100.0%)
	65601	Noncapital Technology	6,571	0	12,000	0	0	0
	65801	Training and Conference	52	500	55	600	100	20.0%
	66600	Telephone ISF Charges	3,218	3,192	3,192	3,192	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	8,064	5,232	5,232	5,232	0	0.0%
	66703	Publications	408	18,000	3,000	3,000	(15,000)	(83.3%)
	66706	Dues Member & Accreditation	0	500	500	500	0	0.0%
	66800	Fleet Maint ISF	(6,270)	441,500	441,500	608,735	167,235	37.9%
	66803	Fleet Parts ISF	159,444	0	0	0	0	0
	66804	Fleet Sublet ISF	108,902	0	0	0	0	0
	66805	Fleet Labor ISF	152,339	0	0	0	0	0
	66806	Fleet Fuel ISF	170,313	257,920	257,920	239,304	(18,616)	(7.2%)
	66807	Fleet GPS ISF	0	2,880	2,880	0	(2,880)	(100.0%)
	66902	Copier ISF	2,539	2,567	2,567	2,600	33	1.3%
	66907	Messenger Service ISF	0	1,600	1,600	0	(1,600)	(100.0%)
	67300	Depreciation Expense	438,645	0	0	0	0	0
	89400	Operating Reimbursement Out	4,645	0	0	0	0	0
Expenses Operating	- Total		1,639,278	1,386,691	1,198,707	1,351,463	(35,228)	(2.5%)
Expenses Capital	78500	CO Vehicles	258,108	200,000	200,000	0	(200,000)	(100.0%)
	78701	CO Heavy Equipment	0	0	545,900	0	0	0
	78902	CO Miscellaneous Equipment	75,280	542,000	108,000	178,000	(364,000)	(67.2%)
Expenses Capital	- Total		333,388	742,000	853,900	178,000	(564,000)	(76.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	2,500,000	2,500,000	0
Interfund Transfer Out	- Total		0	0	0	2,500,000	2,500,000	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 Attendant	SPEC 02	20.00	
Convenience Center Site Attendant II	SPEC 03	1.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator III SW other	TECH 06	7.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		<u>32.00</u>	\$ <u>1,511,964</u>
 TOTAL PERSONNEL		<u>32.00</u>	\$ <u>1,511,964</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>
78902	Compactor	2	\$ 54,000	\$ 108,000
78902	Packer with Roto	1	70,000	70,000
		3		\$ 178,000
TOTAL				

Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43307	Contracted Liquidated Damages	127,700	225,000	160,000	175,000	(50,000)	(22.2%)
Revenues	- Total		127,700	225,000	160,000	175,000	(50,000)	(22.2%)
Expenses Operating	64615	Other Operating Supplies	0	0	2,000	0	0	0
	64840	Contracted Services	5,854,643	6,180,000	6,000,000	6,300,000	120,000	1.9%
	64925	Radio Communications Fee	2,940	5,100	5,100	14,196	9,096	178.4%
	66600	Telephone ISF Charges	3,709	3,648	3,648	3,648	0	0.0%
	67300	Depreciation Expense	188,139	0	0	0	0	0
	89300	Operating Reimbursement In	(60,000)	(63,000)	(63,000)	(65,000)	(2,000)	3.2%
Expenses Operating	- Total		5,989,431	6,125,748	5,947,748	6,252,844	127,096	2.1%

Charleston County
Organizational Budget

Org-Key: 543517001 EM Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67111	Debt Service Reimb Out	360,676	1,262,226	1,262,226	1,262,810	584	0.0%
Expenses Operating	- Total		360,676	1,262,226	1,262,226	1,262,810	584	0.0%

Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42803	State Shared Revenue	250,846	250,000	250,000	250,000	0	0.0%
	42969	Recycling Rev Steel	244,835	170,000	170,000	166,000	(4,000)	(2.4%)
	42981	Landfill Tipping Fees	938	1,500	1,500	300	(1,200)	(80.0%)
	43504	Insure Proceeds Totals	0	0	331,500	0	0	0
	43606	Tipping Fees Tires	174,477	170,000	170,000	200,000	30,000	17.6%
Revenues	- Total		671,096	591,500	923,000	616,300	24,800	4.2%
Expenses Personnel	54001	Salaries and Wages - Regular	658,446	837,987	667,000	735,387	(102,600)	(12.2%)
	54006	Non Exempt Overtime - Regular	119,302	130,000	98,000	130,000	0	0.0%
	54007	Holiday Pay - Regular	12,411	13,000	10,000	13,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	17,209	0	0	0	0	0
	54201	Fringe Benefits - Regular	321,064	412,014	318,000	351,355	(60,659)	(14.7%)
Expenses Personnel	- Total		1,128,432	1,393,001	1,093,000	1,229,742	(163,259)	(11.7%)
Expenses Operating	64601	Uniforms	3,062	4,000	4,000	8,500	4,500	112.5%
	64603	Office Expenses	821	2,500	2,511	5,000	2,500	100.0%
	64606	Train Supplies and Equip	0	1,500	1,500	1,500	0	0.0%
	64615	Other Operating Supplies	207,868	226,600	257,800	225,000	(1,600)	(0.7%)
	64625	Vehicle Fuel	17,093	25,000	25,000	26,500	1,500	6.0%
	64637	Drainage Piping	0	0	6,000	6,000	6,000	0
	64638	Gravel and Fill Materials	244,544	210,000	250,000	300,000	90,000	42.9%
	64642	Repair and Maint Supplies	22,050	65,000	103,000	90,000	25,000	38.5%
	64644	Safety Equipment and Supplies	105,025	6,000	22,090	10,000	4,000	66.7%
	64648	Custodial & Laundry	4,693	5,500	5,500	6,000	500	9.1%
	64651	Small Tools	772	500	500	500	0	0.0%
	64654	Noncapital FF&E	0	2,500	2,500	2,500	0	0.0%
	64667	Public Works Projects	0	27,500	27,500	27,500	0	0.0%
	64800	Consultant Fees	108,804	210,000	358,920	385,000	175,000	83.3%
	64801	Engineering Architectual Fees	75,732	145,000	255,000	350,000	205,000	141.4%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64806	Security Services	16,271	20,000	20,000	20,000	0	0.0%
	64811	Waste Disposal Services	2,429,206	2,973,500	3,028,000	3,122,175	148,675	5.0%
	64827	Leachate Disposal	523,915	300,000	550,000	750,000	450,000	150.0%
	64840	Contracted Services	212,418	141,000	378,081	231,000	90,000	63.8%
	64936	Litter Removal	5,400	10,500	11,500	12,000	1,500	14.3%
	64937	Contracted Temps	155,164	145,000	160,000	75,000	(70,000)	(48.3%)
	65502	Leases Machinery and Equipment	47,169	65,000	35,000	65,000	0	0.0%
	65801	Training and Conference	114	3,500	3,500	5,000	1,500	42.9%
	66600	Telephone ISF Charges	4,598	4,598	4,598	4,560	(38)	(0.8%)
	66602	Wireless Tech ISF Charges	9,910	8,244	8,244	5,844	(2,400)	(29.1%)
	66700	Landfill Closure Costs	783,187	2,000,000	2,000,000	2,000,000	0	0.0%
	66701	Maint Contract Mach & Equip	46,337	4,500	4,500	4,500	0	0.0%
	66706	Dues Member & Accreditation	0	500	500	500	0	0.0%
	66709	Local Mileage Reimbursement	390	1,000	1,000	1,000	0	0.0%
	66724	Permits	767	750	750	750	0	0.0%
	66800	Fleet Maint ISF	(8,541)	851,046	851,046	770,281	(80,765)	(9.5%)
	66803	Fleet Parts ISF	210,136	0	0	0	0	0
	66804	Fleet Sublet ISF	343,156	0	0	0	0	0
	66805	Fleet Labor ISF	197,831	0	0	0	0	0
	66806	Fleet Fuel ISF	276,533	372,971	372,971	397,747	24,776	6.6%
	66807	Fleet GPS ISF	0	1,620	1,620	0	(1,620)	(100.0%)
	66902	Copier ISF	3,275	3,359	3,359	3,400	41	1.2%
	66905	Postage ISF	53	300	300	100	(200)	(66.7%)
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67300	Depreciation Expense	1,394,775	0	0	0	0	0
Expenses Operating	- Total		7,444,028	7,840,588	8,758,390	8,914,557	1,073,969	13.7%
Expenses Capital	78500	CO Vehicles	419,740	0	0	72,000	72,000	0
	78701	CO Heavy Equipment	1,511,700	900,000	580,000	3,293,000	2,393,000	265.9%
	78902	CO Miscellaneous Equipment	61,382	20,000	139,714	0	(20,000)	(100.0%)

Charleston County
Organizational Budget

<u>Object</u>		<u>Object Long Description</u>	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Approved</u>	<u>FY 2026</u> <u>Projection</u>	<u>FY 2027</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Capital		- Total	1,992,822	920,000	719,714	3,365,000	2,445,000	265.8%
Interfund Transfer Out	99700	Interfd Transfer Out	0	18,500,000	3,500,000	0	(18,500,000)	(100.0%)
Interfund Transfer Out		- Total	0	18,500,000	3,500,000	0	(18,500,000)	(100.0%)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Landfill Operations

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Landfill Operations Manager	MNGR 04	1.00	
Account Specialist II	SPEC 04	1.00	
Account Specialist III	SPEC 05	1.00	
Equipment Operator I SW	TECH 04	2.00	
Equipment Operator II SW	TECH 05	3.00	
Equipment Operator III SW other	TECH 06	3.00	
Landfill Operations Support	TECH 05	1.00	
Scalehouse Attendant I	SPEC 04	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>13.00</u>	 \$ <u>735,387</u>
 TOTAL PERSONNEL		 <u>13.00</u>	 \$ <u>735,387</u>

ENVIRONMENTAL MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78500	3/4 Ton Pickup Truck	1	\$ 72,000	\$ 72,000
78701	Compactor	1	1,277,000	1,277,000
78701	Dozer	1	906,000	906,000
78701	Dump Truck with Water Tank	1	1,110,000	1,110,000
TOTAL		4		\$ 3,365,000

Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	531,024	550,000	550,000	550,000	0	0.0%
	42948	Fleet Fuel ISF	19,779	28,000	28,000	28,000	0	0.0%
	43308	Mixed Program Recyclables 70%	2,192,504	2,500,000	2,000,000	2,049,600	(450,400)	(18.0%)
	43310	Reject/Residual Hauling Fees	10,784	30,000	25,000	8,500	(21,500)	(71.7%)
	43311	Single Stream Host Fee	30,275	100,000	16,000	15,000	(85,000)	(85.0%)
	43500	Reimbursement of Workers Comp	2,041	0	0	0	0	0
Revenues	- Total		2,786,407	3,208,000	2,619,000	2,651,100	(556,900)	(17.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	464,669	459,371	518,000	492,467	33,096	7.2%
	54006	Non Exempt Overtime - Regular	63,852	55,000	67,000	55,000	0	0.0%
	54007	Holiday Pay - Regular	7,519	7,000	6,000	7,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	7,937	0	0	0	0	0
	54201	Fringe Benefits - Regular	218,844	218,976	243,000	221,787	2,811	1.3%
Expenses Personnel	- Total		762,821	740,347	834,000	776,254	35,907	4.9%
Expenses Operating	64601	Uniforms	3,609	3,500	7,500	8,000	4,500	128.6%
	64603	Office Expenses	950	1,750	1,750	1,750	0	0.0%
	64615	Other Operating Supplies	4,375	2,500	2,500	5,000	2,500	100.0%
	64642	Repair and Maint Supplies	15,388	70,000	15,000	25,000	(45,000)	(64.3%)
	64644	Safety Equipment and Supplies	2,222	4,000	4,000	4,000	0	0.0%
	64651	Small Tools	0	500	500	15,000	14,500	2,900.0%
	64653	Noncapital Radio Equip	0	0	0	1,000	1,000	0
	64655	Grounds Maint Supplies	0	1,800	1,800	1,800	0	0.0%
	64667	Public Works Projects	0	9,000	9,000	10,000	1,000	11.1%
	64840	Contracted Services	1,179	45,000	45,000	45,000	0	0.0%
	64939	Recycling Tier 1 \$71	1,833,574	2,481,100	2,380,200	2,499,210	18,110	0.7%
	64940	Recycling Tier 2 \$62	274,080	429,200	420,000	436,527	7,327	1.7%
	64941	Recycling Tier 3 \$55	264,500	400,000	400,000	288,981	(111,019)	(27.8%)
	64944	Contamination Surcharge 17.75	2,686	4,000	5,000	4,200	200	5.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65502	Leases Machinery and Equipment	0	37,500	37,500	100,000	62,500	166.7%
	65601	Noncapital Technology	0	500	2,072	10,500	10,000	2,000.0%
	65801	Training and Conference	108	1,500	1,500	2,000	500	33.3%
	66600	Telephone ISF Charges	9,195	9,195	9,195	9,120	(75)	(0.8%)
	66602	Wireless Tech ISF Charges	0	0	0	7,080	7,080	0
	66701	Maint Contract Mach & Equip	70,368	79,000	89,000	90,000	11,000	13.9%
	66703	Publications	4,150	3,800	3,800	4,250	450	11.8%
	66706	Dues Member & Accreditation	479	500	500	3,500	3,000	600.0%
	66724	Permits	0	200	200	200	0	0.0%
	66767	Maint Technology	0	14,000	7,000	14,000	0	0.0%
	66800	Fleet Maint ISF	0	112,800	112,800	153,284	40,484	35.9%
	66803	Fleet Parts ISF	58,591	0	0	0	0	0
	66804	Fleet Sublet ISF	36,846	0	0	0	0	0
	66805	Fleet Labor ISF	78,107	0	0	0	0	0
	66806	Fleet Fuel ISF	65,297	70,480	70,480	65,393	(5,087)	(7.2%)
	66807	Fleet GPS ISF	0	1,620	1,620	0	(1,620)	(100.0%)
	67300	Depreciation Expense	236,643	0	0	0	0	0
Expenses Operating	- Total		<u>2,962,347</u>	<u>3,783,445</u>	<u>3,627,917</u>	<u>3,804,795</u>	<u>21,350</u>	<u>0.6%</u>
Expenses Capital	77712	CO Architectural/Engineering	4,750	0	0	0	0	0
	78105	CO Generators	324,213	0	0	0	0	0
	78500	CO Vehicles	0	0	0	1,020,000	1,020,000	0
	78701	CO Heavy Equipment	0	450,000	438,000	0	(450,000)	(100.0%)
	78902	CO Miscellaneous Equipment	0	0	0	120,000	120,000	0
Expenses Capital	- Total		<u>328,963</u>	<u>450,000</u>	<u>438,000</u>	<u>1,140,000</u>	<u>690,000</u>	<u>153.3%</u>

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Senior Manager Materials Recovery Facility	MNGR 04	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	1.00	
Supervisor of Operations	MNGR 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>9.00</u>	 \$ <u>492,467</u>
 TOTAL PERSONNEL		 <u>9.00</u>	 \$ <u>492,467</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	Dump Truck	1	\$ 120,000	\$ 120,000
78500	Roll off	2	360,000	720,000
78500	Tractor	1	300,000	300,000
		4		\$ 1,140,000
TOTAL				

Charleston County Organizational Budget

Org-Key: 543527001 EM Transfer Station Contracts

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64811	Waste Disposal Services	8,493,577	8,500,000	8,500,000	8,925,000	425,000	5.0%
Expenses Operating	- Total		8,493,577	8,500,000	8,500,000	8,925,000	425,000	5.0%
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	0	6,000,000	6,000,000	0
Interfund Transfer Out	- Total		0	0	0	6,000,000	6,000,000	0

Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42948	Fleet Fuel ISF	3,259,901	4,098,550	4,110,750	4,232,238	133,688	3.3%
	42949	Fleet ISF Service External	25,291	32,000	45,000	48,068	16,068	50.2%
	42950	Fleet ISF Motor Pool	6,193	15,230	10,000	16,100	870	5.7%
	43150	ISF Fleet GPS	11,728	202,476	162,476	140,350	(62,126)	(30.7%)
	43232	Home Garaging Fee	10,518	8,000	12,000	12,000	4,000	50.0%
	43235	Fleet Parts ISF	2,556,075	2,800,000	2,900,000	2,950,000	150,000	5.4%
	43236	Fleet Sublet ISF	2,069,974	1,800,000	1,900,000	1,667,620	(132,380)	(7.4%)
	43237	Fleet Labor ISF	3,206,932	2,322,196	3,705,000	2,512,305	190,109	8.2%
	43240	Recycling Rev Used Motor Oil	510	1,000	1,000	1,000	0	0.0%
	43301	Allocated Interest Earnings	385,543	340,000	302,000	238,000	(102,000)	(30.0%)
	43314	Fleet ISF Fuel External	147,817	142,200	130,000	101,014	(41,186)	(29.0%)
	43500	Reimbursement of Workers Comp	2,271	0	0	0	0	0
	43501	Sale of Personal Property	563,256	0	0	0	0	0
	43504	Insure Proceeds Totals	147,077	0	0	0	0	0
	43510	Insure Proceeds-Repairs	713,913	400,000	800,000	800,000	400,000	100.0%
	43513	Insure Proceeds-Glass Repairs	87,868	50,000	90,000	100,000	50,000	100.0%
Revenues	- Total		13,194,867	12,211,652	14,168,226	12,818,695	607,043	5.0%
Interfund Transfer In	99710	Interfd Transfer In	4,906,153	4,000,000	4,125,000	3,000,000	(1,000,000)	(25.0%)
Interfund Transfer In	- Total		4,906,153	4,000,000	4,125,000	3,000,000	(1,000,000)	(25.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,708,618	2,250,810	1,943,000	2,261,423	10,613	0.5%
	54002	Temporaries	22,654	0	8,000	0	0	0
	54006	Non Exempt Overtime - Regular	34,509	0	101,000	50,000	50,000	0
	54007	Holiday Pay - Regular	33	0	0	0	0	0
	54008	Personnel Lapse	0	(250,000)	0	(150,000)	100,000	(40.0%)
	54010	COLA and Other Sal Adjust-Reg	199,599	0	0	0	0	0
	54201	Fringe Benefits - Regular	716,987	945,340	841,000	924,569	(20,771)	(2.2%)
Expenses Personnel	- Total		2,682,400	2,946,150	2,893,000	3,085,992	139,842	4.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64601	Uniforms	27,331	30,000	29,000	30,900	900	3.0%
	64603	Office Expenses	6,965	3,000	2,800	3,090	90	3.0%
	64607	Tech Subscriptions >\$250K	4,800	0	0	0	0	0
	64609	Oil and Lubricant	70,653	60,000	75,000	80,000	20,000	33.3%
	64614	Pesticides	17	0	0	0	0	0
	64615	Other Operating Supplies	1,765	9,000	6,000	7,000	(2,000)	(22.2%)
	64622	Vehicle Auxiliary Equip	0	0	35,000	0	0	0
	64623	Freon	4,600	5,200	5,200	5,356	156	3.0%
	64625	Vehicle Fuel	3,173,348	3,893,750	3,893,750	4,011,250	117,500	3.0%
	64628	Vehicle Supplies	2,539,499	2,800,000	2,850,000	2,950,000	150,000	5.4%
	64642	Repair and Maint Supplies	62,871	41,200	75,000	80,000	38,800	94.2%
	64644	Safety Equipment and Supplies	12,592	15,000	20,000	20,000	5,000	33.3%
	64648	Custodial & Laundry	4,732	5,000	5,000	5,150	150	3.0%
	64651	Small Tools	20,417	20,000	20,000	20,000	0	0.0%
	64656	Employee Tool Reimb	18,515	25,000	23,000	24,000	(1,000)	(4.0%)
	64826	Printing and Binding	167	500	500	500	0	0.0%
	64945	Carpentry Repairs	2,431	2,500	2,000	3,000	500	20.0%
	64946	Electrical Repairs	11,720	3,500	10,000	4,000	500	14.3%
	64947	HVAC Repairs	10,638	30,000	20,000	6,000	(24,000)	(80.0%)
	64948	Plumbing Repairs	32,366	5,000	0	4,000	(1,000)	(20.0%)
	64949	Generator Repairs	0	5,000	5,000	5,000	0	0.0%
	65000	Electricity and Gas	106,572	117,408	125,000	152,385	34,977	29.8%
	65001	Water and Sewer	15,054	22,454	29,421	23,670	1,216	5.4%
	65002	Solid Waste Disposal Fee	1,560	1,176	2,470	1,693	517	44.0%
	65502	Leases Machinery and Equipment	3,664	9,934	7,000	12,874	2,940	29.6%
	65601	Noncapital Technology	36	0	32,000	40,750	40,750	0
	65605	IT Refresh Costs	21,035	24,110	24,110	24,110	0	0.0%
	65606	ITS New Development	12,640	0	0	0	0	0
	65801	Training and Conference	51,484	45,000	45,000	50,000	5,000	11.1%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66401	Capital Reserve Contingency	0	500,000	0	1,000,000	500,000	100.0%
	66600	Telephone ISF Charges	20,278	20,278	20,278	20,278	0	0.0%
	66602	Wireless Tech ISF Charges	9,264	11,664	11,664	10,956	(708)	(6.1%)
	66701	Maint Contract Mach & Equip	20,452	19,243	19,243	24,268	5,025	26.1%
	66703	Publications	26,246	25,000	25,000	0	(25,000)	(100.0%)
	66705	Maint Cont Bldgs and Grnds	62,475	139,017	102,023	133,785	(5,232)	(3.8%)
	66706	Dues Member & Accreditation	3,276	3,500	3,500	3,605	105	3.0%
	66707	Rep Maint Con Vehicles	2,602,017	2,250,000	2,450,000	2,520,000	270,000	12.0%
	66709	Local Mileage Reimbursement	53	0	0	0	0	0
	66712	Recognition and Awards	0	0	1,000	1,030	1,030	0
	66715	Hazardous Materials Fees	1,101	2,500	2,500	2,500	0	0.0%
	66716	Contingency	0	0	0	1,000,000	1,000,000	0
	66718	Meeting Expenses	0	0	100	0	0	0
	66758	Employee Recognition	1,475	1,000	0	0	(1,000)	(100.0%)
	66767	Maint Technology	169,331	190,000	120,000	60,000	(130,000)	(68.4%)
	66800	Fleet Maint ISF	(3,739)	135,000	120,000	111,301	(23,699)	(17.6%)
	66802	Motor Pool ISF	134	200	200	200	0	0.0%
	66803	Fleet Parts ISF	35,067	0	0	0	0	0
	66804	Fleet Sublet ISF	35,650	0	0	0	0	0
	66805	Fleet Labor ISF	68,029	0	0	0	0	0
	66806	Fleet Fuel ISF	13,510	40,980	30,000	38,022	(2,958)	(7.2%)
	66807	Fleet GPS ISF	0	3,456	3,456	4,500	1,044	30.2%
	66902	Copier ISF	5,206	5,352	5,352	5,352	0	0.0%
	66905	Postage ISF	558	700	700	700	0	0.0%
	66907	Messenger Service ISF	1,500	1,600	1,600	1,700	100	6.2%
	67000	Records Storage ISF	0	100	100	350	250	250.0%
	67100	Interest Expense on Debt	1,401	0	0	0	0	0
	67300	Depreciation Expense	4,347,428	0	0	0	0	0
	67301	Amortization Leases	41,716	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	69131	Fleet Automotive Shop	0	19,000	0	0	(19,000)	(100.0%)
	69176	Fleet Admin & Heavy Equipment	0	0	0	30,000	30,000	0
	69301	Other operating Fuel Maintenan	30,101	55,000	70,000	206,141	151,141	274.8%
	89300	Operating Reimbursement In	(1,194,164)	(857,720)	(955,968)	(7,555,762)	(6,698,042)	780.9%
Expenses Operating	- Total		12,515,837	9,739,602	9,372,999	5,183,654	(4,555,948)	(46.8%)
Expenses Capital	78500	CO Vehicles	4,974,505	6,532,500	8,733,494	6,921,162	388,662	5.9%
	78701	CO Heavy Equipment	0	110,000	252,758	2,384,035	2,274,035	2,067.3%
	78902	CO Miscellaneous Equipment	101,142	0	21,324	470,565	470,565	0
	79000	Assets Capitalized	(5,075,647)	0	0	0	0	0
Expenses Capital	- Total		0	6,642,500	9,007,576	9,775,762	3,133,262	47.2%
Interfund Transfer Out	99700	Interfd Transfer Out	878,462	0	0	0	0	0
Interfund Transfer Out	- Total		878,462	0	0	0	0	0

FLEET OPERATIONS

Personnel (Full-Time Equivalency)

Fund: Internal Service Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Operations Director	DIRC 03	1.00	
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	
Fleet Manager	MNGR 02	1.00	
Fleet Servies Manager	MNGR 02	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	6.00	
Heavy Equipment Mechanic III	PROF 02	2.00	
Heavy Equipment Shop Supervisor	SUPV 03	2.00	
Lead Auto Mechanic	PROF 01	1.00	
Lead Heavy Equipment Mechanic	PROF 02	2.00	
Office Services Specialist III	SPEC 04	0.25	
Operations Manager	TECH 06	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		<u>31.25</u>	<u>\$ 2,261,423</u>
 TOTAL PERSONNEL		<u>31.25</u>	<u>\$ 2,261,423</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	1	\$ 41,432	\$ 41,432
78500	1/2 Ton Pickup Truck, Facilities Management	1	38,992	38,992
78500	1/2 Ton Pickup Truck, Facilities Management (New)	1	41,432	41,432
78500	1/2 Ton Pickup Truck, Fleet	1	52,189	52,189
78500	1/2 Ton Pickup Truck, PW Engineering	2	45,000	90,000
78500	1/2 Ton Pickup Truck, PW Field Operations	2	63,500	127,000
78500	1/2 Ton Pickup Truck, PW Mosquito	3	41,000	123,000
78500	1/2 Ton Pickup Truck, PW Mosquito (New)	1	41,000	41,000
78500	1/2 Ton Pickup Truck, Sheriff Law Enforcement	1	45,241	45,241
78500	3/4 Ton Pickup Truck, EMS (New)	1	79,260	79,260
78500	Ambulance (Remount), EMS	3	245,000	735,000
78500	Ambulance (Remount) EMS	5	232,000	1,160,000
78500	Ambulance, EMS (New)	3	575,000	1,725,000
78500	ATV, EMS (New)	1	83,500	83,500
78500	ATV, Sheriff Law Enforcement	4	11,850	47,400
78500	Box Truck, Library	1	65,000	65,000
78500	Golf Cart, EMS (New)	1	34,500	34,500
78500	Mid Size Sedan, Consolidated 9-1-1 Center	1	51,050	51,050
78500	Motorcycle, Sheriff Law Enforcement	1	41,000	41,000
78500	Motorcycle, Sheriff Law Enforcement (New)	1	41,000	41,000
78500	Sedan, Sheriff Law Enforcement	2	30,630	61,260
78500	SUV, Sheriff Law Enforcement	4	59,000	236,000
78500	Pursuit SUV, Sheriff Law Enforcement	26	59,000	1,534,000
78500	Sedan, Solicitor	3	32,672	98,016
78500	Surveillance Van, Sheriff Law Enforcement	1	101,222	101,222
78500	SUV, Deputy Admin. Public Safety (New)	1	49,136	49,136
78500	SUV, EMS	4	79,739	318,956
78500	SUV, PW Asset Management	1	40,988	40,988
78500	SUV, Solicitor (New)	1	60,000	60,000
78500	SUV, Tri-County Biological Science Center (New)	1	35,000	35,000
78701	Backhoe, PW Field Operations	1	255,250	255,250
78701	Dozer, PW Field Operations	1	367,560	367,560
78701	Service Truck, Fleet	1	188,885	188,885
78701	Dump Truck, PW Field Operations	2	255,250	510,500

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>
78701	Excavator, PW Field Operations	1	275,670	275,670
78701	Forklift, PW Field Operations	1	285,880	285,880
78701	Motorgrader, PW Field Operations	1	500,290	500,290
78902	Aerial Sprayer, PW Mosquito	1	10,210	10,210
78902	Flatbed Trailer, PW Field Operations	1	40,840	40,840
78902	Fuel Pump, Fleet	5	40,000	200,000
78902	Lowboy Trailer, PW Field Operations	1	219,515	219,515
TOTAL		95		\$ 10,052,174

Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	340	0	0	0	0	0
Revenues	- Total		340	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,048,318	1,108,052	446,000	1,123,600	15,548	1.4%
	54002	Temporaries	0	0	2,000	0	0	0
	54006	Non Exempt Overtime - Regular	124	0	0	0	0	0
	54201	Fringe Benefits - Regular	427,617	465,382	1,085,000	449,440	(15,942)	(3.4%)
Expenses Personnel	- Total		1,476,059	1,573,434	1,533,000	1,573,040	(394)	0.0%
Expenses Operating	64601	Uniforms	0	525	0	0	(525)	(100.0%)
	64603	Office Expenses	12,515	11,700	11,700	12,000	300	2.6%
	64607	Tech Subscriptions >\$250K	513	0	564	0	0	0
	64615	Other Operating Supplies	21	750	250	750	0	0.0%
	64644	Safety Equipment and Supplies	0	0	79	0	0	0
	64651	Small Tools	0	0	194	0	0	0
	64654	Noncapital FF&E	0	0	8,472	0	0	0
	64672	Public Works Inventory	(25,815)	0	0	0	0	0
	64800	Consultant Fees	0	300,000	287,500	300,000	0	0.0%
	64826	Printing and Binding	195	1,000	200	500	(500)	(50.0%)
	65601	Noncapital Technology	0	0	91	0	0	0
	65801	Training and Conference	28,096	31,500	31,500	33,000	1,500	4.8%
	66600	Telephone ISF Charges	6,921	22,344	22,344	22,344	0	0.0%
	66602	Wireless Tech ISF Charges	5,448	3,540	3,540	3,540	0	0.0%
	66702	Advertising	395	0	0	0	0	0
	66703	Publications	287	500	350	500	0	0.0%
	66706	Dues Member & Accreditation	5,782	3,400	3,400	2,630	(770)	(22.6%)
	66710	Employee Recruitment	3,418	1,500	1,500	2,500	1,000	66.7%
	66712	Recognition and Awards	0	0	5,815	6,000	6,000	0
	66718	Meeting Expenses	0	0	5	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66758	Employee Recognition	4,442	4,500	0	0	(4,500)	(100.0%)
	66802	Motor Pool ISF	313	200	75	200	0	0.0%
	66807	Fleet GPS ISF	0	0	0	2,400	2,400	0
	66902	Copier ISF	25,314	23,906	23,906	21,500	(2,406)	(10.1%)
	66905	Postage ISF	1,485	3,000	3,000	2,500	(500)	(16.7%)
	66907	Messenger Service ISF	3,000	2,000	2,000	850	(1,150)	(57.5%)
	67000	Records Storage ISF	316	400	581	500	100	25.0%
Expenses Operating	- Total		<u>72,646</u>	<u>410,765</u>	<u>407,066</u>	<u>411,714</u>	<u>949</u>	<u>0.2%</u>

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>
Accountant I	PROF 01	1.40	
Accountant II	PROF 02	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Assistant II	SPEC 04	1.00	
Customer Service Liaison	ANLT 04	1.00	
Customer Service Liaison II	PROF 01	1.00	
Deputy Public Works Director	MNGR 05	0.75	
Director Public Works	DIRC 05	1.00	
Engineering Program Manager I	MNGR 04	0.25	
Engineering Program Manager IV	MNGR 05	0.25	
Finance Manager	PROF 05	0.25	
HR Generalist	ANLT 06	1.00	
HR Specialist	ANLT 05	1.00	
Project Officer I	MNGR 01	1.00	
Public Administration Liaison II	PROF 03	0.50	
Public Administration Liaison	PROf 02	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		12.90	\$ 1,075,039
Administrative Assistant III	SPEC 05	<u>1.00</u>	<u>48,561</u>
TOTAL PERSONNEL		<u>13.90</u>	<u>\$ 1,123,600</u>

Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	285	0	0	0	0	0
Revenues	- Total		285	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	610,313	790,760	787,000	937,185	146,425	18.5%
	54006	Non Exempt Overtime - Regular	624	0	0	0	0	0
	54201	Fringe Benefits - Regular	247,109	332,119	322,000	374,874	42,755	12.9%
Expenses Personnel	- Total		858,046	1,122,879	1,109,000	1,312,059	189,180	16.8%
Expenses Operating	64601	Uniforms	56,204	81,000	81,000	83,000	2,000	2.5%
	64603	Office Expenses	49	0	0	0	0	0
	64615	Other Operating Supplies	28,435	28,000	28,000	29,500	1,500	5.4%
	64634	Plumbing Supplies	588	0	0	0	0	0
	64644	Safety Equipment and Supplies	12,509	20,000	20,000	20,000	0	0.0%
	64648	Custodial & Laundry	3,210	3,500	3,500	3,500	0	0.0%
	64651	Small Tools	19,248	20,500	20,500	20,500	0	0.0%
	64654	Noncapital FF&E	0	0	1,100	0	0	0
	64655	Grounds Maint Supplies	131	0	0	0	0	0
	65601	Noncapital Technology	23,361	20,000	20,000	42,850	22,850	114.2%
	65801	Training and Conference	10,706	25,000	22,500	26,901	1,901	7.6%
	66600	Telephone ISF Charges	4,449	3,192	3,192	3,192	0	0.0%
	66602	Wireless Tech ISF Charges	7,887	6,156	6,156	6,156	0	0.0%
	66703	Publications	301	0	0	0	0	0
	66706	Dues Member & Accreditation	5	2,600	2,600	4,208	1,608	61.8%
	66800	Fleet Maint ISF	0	3,500	8,500	12,007	8,507	243.1%
	66802	Motor Pool ISF	0	100	0	100	0	0.0%
	66803	Fleet Parts ISF	2,099	0	0	0	0	0
	66804	Fleet Sublet ISF	129	0	0	0	0	0
	66805	Fleet Labor ISF	3,184	0	0	0	0	0
	66806	Fleet Fuel ISF	2,348	5,939	3,500	5,510	(429)	(7.2%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66807	Fleet GPS ISF	0	820	820	400	(420)	(51.2%)
Expenses Operating	- Total		174,843	220,307	221,368	257,824	37,517	17.0%

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	1.00	
Asset Management Inspector	TECH 05	1.00	
Asset Manager	MNGR 03	1.00	
Construction Project Manager II	MNGR 03	1.00	
Database Administrator	PROF 03	1.00	
Database Developer I	PROF 01	1.00	
Database Developer III	PROF 03	1.00	
Engineering Technician II	PROF 01	1.00	
GIS Analyst	ANLT 06	1.00	
GIS Developer I	PROF 02	1.00	
Inventory Control Specialist III	SPEC 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 11.00	 \$ 849,521
 GIS Developer I	 PROF 02	 <u>1.00</u>	 <u>87,664</u>
 TOTAL PERSONNEL		 <u>12.00</u>	 <u>\$ 937,185</u>

Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43286	Permit & Inspection Fees	12,475	10,000	12,000	12,000	2,000	20.0%
	43505	Miscellaneous Revenues	206	0	0	0	0	0
Revenues	- Total		12,681	10,000	12,000	12,000	2,000	20.0%
Expenses Personnel	54001	Salaries and Wages - Regular	2,284,818	2,637,289	2,430,000	2,673,673	36,384	1.4%
	54006	Non Exempt Overtime - Regular	9,018	0	12,000	0	0	0
	54007	Holiday Pay - Regular	1,274	0	1,000	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	937,452	1,107,661	998,000	1,069,469	(38,192)	(3.4%)
	89100	Personnel Reimbursement In	0	(50,000)	(50,000)	0	50,000	(100.0%)
Expenses Personnel	- Total		3,232,562	3,594,950	3,391,000	3,643,142	48,192	1.3%
Expenses Operating	64601	Uniforms	1,068	2,500	2,500	3,200	700	28.0%
	64603	Office Expenses	513	850	650	0	(850)	(100.0%)
	64611	Copy Supplies	779	1,150	500	1,150	0	0.0%
	64615	Other Operating Supplies	8,056	6,850	6,850	6,850	0	0.0%
	64628	Vehicle Supplies	3,604	0	0	0	0	0
	64631	Painting Supplies	43	0	0	0	0	0
	64642	Repair and Maint Supplies	0	2,000	2,000	2,000	0	0.0%
	64644	Safety Equipment and Supplies	380	575	575	400	(175)	(30.4%)
	64651	Small Tools	0	0	374	0	0	0
	64654	Noncapital FF&E	9,984	10,000	10,000	5,000	(5,000)	(50.0%)
	64667	Public Works Projects	(10,749)	0	0	0	0	0
	64800	Consultant Fees	137,500	150,000	100,000	150,000	0	0.0%
	65601	Noncapital Technology	4,325	2,000	5,342	9,000	7,000	350.0%
	65801	Training and Conference	30,083	50,000	50,000	50,000	0	0.0%
	66600	Telephone ISF Charges	3,954	5,928	5,928	5,928	0	0.0%
	66602	Wireless Tech ISF Charges	17,444	19,392	19,392	20,808	1,416	7.3%
	66703	Publications	1,220	675	1,200	1,800	1,125	166.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	883	5,250	3,500	4,900	(350)	(6.7%)
	66724	Permits	1,225	3,250	3,250	3,250	0	0.0%
	66800	Fleet Maint ISF	(1,539)	54,256	48,000	46,826	(7,430)	(13.7%)
	66802	Motor Pool ISF	0	50	25	0	(50)	(100.0%)
	66803	Fleet Parts ISF	11,051	0	0	0	0	0
	66804	Fleet Sublet ISF	13,588	0	0	0	0	0
	66805	Fleet Labor ISF	33,244	0	0	0	0	0
	66806	Fleet Fuel ISF	22,848	38,274	23,000	35,511	(2,763)	(7.2%)
	66807	Fleet GPS ISF	0	3,280	3,280	2,700	(580)	(17.7%)
	89351	Trans Projects CEI Reimb Out	18,609	0	0	0	0	0
	89360	Trans Projects CEI Reimb In	(1,234,062)	(1,550,000)	(1,350,000)	(1,450,000)	100,000	(6.5%)
Expenses Operating	- Total		(925,949)	(1,193,720)	(1,063,634)	(1,100,677)	93,043	(7.8%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	17,100	17,100	0	(17,100)	(100.0%)
Expenses Capital	- Total		0	17,100	17,100	0	(17,100)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	3,750,000	750,000	750,000	750,000	0	0.0%
Interfund Transfer Out	- Total		3,750,000	750,000	750,000	750,000	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Engineering
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Services Coordinator I	ANLT 04	1.00	
Civil Engineer I	PROF 03	2.00	
Civil Engineer II	PROF 04	1.00	
Construction Manager II	MNGR 02	1.00	
Construction Project Manager I	MNGR 03	1.00	
Construction Project Manager II	MNGR 03	1.00	
Construction Utility Coordinator	TECH 06	1.00	
Engineer II	PROF 04	1.00	
Engineer III	PROF 05	2.00	
Engineer IV PW	PROF 06	2.00	
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 Supervisor II	MNGR 03	1.00	
Engineering Technician	ANLT 05	1.00	
Engineering Technician III	PROF 02	1.00	
Inspector Operations Supervisor	SUPV 03	3.00	
Land Survey Manager	MNGR 03	1.00	
Project Officer II	MNGR 02	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		34.50	\$ 2,826,781
Inspector Operations Supervisor	SUPV 03	(1.00)	
Engineering Technician	ANLT 05	<u>(1.00)</u>	<u>\$ (153,108)</u>
TOTAL PERSONNEL		<u>32.50</u>	<u>\$ 2,673,673</u>

Charleston County Organizational Budget

Field Operations

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43505	Miscellaneous Revenues	3	0	0	0	0	0
	43500	Reimbursement of Workers Comp	3,844	0	0	0	0	0
	42811	Local Govt Contrib-Operating	50,879	30,000	30,000	30,000	0	0
		Revenues - Total	54,726	30,000	30,000	30,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	116,444	0	0	0	0	0
		Interfund Transfer In - Total	116,444	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	5,962,756	6,706,783	6,077,000	6,937,342	230,559	3.4%
	54006	Non Exempt Overtime - Regular	59,217	0	30,000	0	0	0
	89100	Personnel Reimbursement In	0	(118,000)	(118,000)	(118,000)	0	0
	54008	Personnel Lapse	0	(350,000)	0	(500,000)	(150,000)	42.9%
	54201	Fringe Benefits - Regular	2,437,816	2,816,849	2,501,000	2,774,937	(41,912)	-1.5%
	54007	Holiday Pay - Regular	3,660	0	0	0	0	0
		Expenses Personnel - Total	8,463,449	9,055,632	8,490,000	9,094,279	38,647	0.4%
Expenses Operating	64840	Contracted Services	74,300	110,000	340,000	110,000	0	0
	89300	Operating Reimbursement In	(107,153)	(134,743)	(653,743)	(141,048)	(6,305)	4.7%
	64634	Plumbing Supplies	0	200	359	250	50	25.0%
	66803	Fleet Parts ISF	582,627	0	0	0	0	0
	66800	Fleet Maint ISF	(16,578)	1,550,000	1,550,000	1,492,577	(57,423)	-3.7%
	64640	Asphalt and Paving Materials	14,805	25,000	25,000	25,000	0	0
	66706	Dues Member & Accreditation	135	1,954	1,954	1,900	(54)	-2.8%
	64655	Grounds Maint Supplies	24,262	50,000	50,000	72,000	22,000	44.0%
	64645	Fencing Supplies	0	1,300	1,300	1,300	0	0
	64811	Waste Disposal Services	0	1,000	1,000	1,000	0	0
	64631	Painting Supplies	46	550	555	550	0	0
	64643	Traffic Sign and Supplies	20,747	50,001	37,500	55,000	4,999	10.0%

Charleston County Organizational Budget

Field Operations

	Object	Object Long Description	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Approved</u>	<u>FY 2026</u> <u>Projection</u>	<u>FY 2027</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64603	Office Expenses	112	0	131	0	0	0
	66602	Wireless Tech ISF Charges	48,580	50,016	50,016	53,340	3,324	6.6%
	65502	Leases Machinery and Equipment	4,296	1,001	1,001	1,001	0	0
	64633	Carpentry Supplies	0	1,250	700	1,400	150	12.0%
	64800	Consultant Fees	0	150,000	150,000	150,000	0	0
	64614	Pesticides	0	0	222	0	0	0
	64651	Small Tools	1,506	7,158	7,158	5,000	(2,158)	-30.1%
	64628	Vehicle Supplies	14,204	30,000	25,000	27,050	(2,950)	-9.8%
	64654	Noncapital FF&E	45,122	1,000	1,000	1,000	0	0
	65801	Training and Conference	18,207	11,386	11,386	10,004	(1,382)	-12.1%
	66805	Fleet Labor ISF	573,188	0	0	0	0	0
	66804	Fleet Sublet ISF	400,167	0	0	0	0	0
	66806	Fleet Fuel ISF	455,026	564,620	500,000	602,128	37,508	6.6%
	66807	Fleet GPS ISF	0	38,480	38,480	21,500	(16,980)	-44.1%
	66802	Motor Pool ISF	0	200	200	200	0	0
	64642	Repair and Maint Supplies	5,062	5,301	5,301	5,301	0	0
	66712	Recognition and Awards	237	1	1	200	199	19,900.0%
	64925	Radio Communications Fee	41,598	44,880	44,880	48,048	3,168	7.1%
	66723	Miscellaneous Claims/Fines	6,500	0	0	0	0	0
	64632	Structural Steel Iron	0	550	0	550	0	0
	64637	Drainage Piping	18,277	50,000	35,000	60,000	10,000	20.0%
	64644	Safety Equipment and Supplies	763	0	0	0	0	0
	64639	Masonry Materials	11,677	40,500	40,500	38,500	(2,000)	-4.9%
	66705	Maint Cont Bldgs and Grnds	12,369	30,500	30,500	42,000	11,500	37.7%
	64615	Other Operating Supplies	7,950	15,000	14,000	19,080	4,080	27.2%
	66600	Telephone ISF Charges	9,533	10,488	10,488	10,488	0	0

Charleston County Organizational Budget

Field Operations

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating	65001	Water and Sewer	6,000	6,000	6,000	6,000	0	0
	64630	Heavy Equipment Supplies	204	825	800	825	0	0
	64826	Printing and Binding	0	100	100	100	0	0
	64638	Gravel and Fill Materials	176,239	155,000	155,000	155,000	0	0
	64601	Uniforms	18,756	21,900	21,900	29,200	7,300	33.3%
	64667	Public Works Projects	0	(10,000)	(10,000)	0	10,000	-100.0%
	64622	Vehicle Auxiliary Equip	83	0	0	0	0	0
Expenses Operating - Total			2,468,847	2,881,418	2,493,689	2,906,444	25,026	0.9%
Expenses Capital	78701	CO Heavy Equipment	0	150,000	121,657	0	(150,000)	-100.0%
	78902	CO Miscellaneous Equipment	139,495	85,000	75,574	96,000	11,000	12.9%
	Expenses Capital - Total		139,495	235,000	197,231	96,000	(139,000)	(59.1%)
Interfund Transfer Out	99700	Interfd Transfer Out	853,000	825,000	825,000	825,000	0	0
	Interfund Transfer Out - Total		853,000	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	21.00	
Equipment Operator II PW	TECH 05	13.00	
Equipment Operator III PW	TECH 06	12.00	
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	8.00	
Trades Technician II	TECH 04	7.00	
Training Program Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>129.00</u>	\$ <u>6,937,342</u>
TOTAL PERSONNEL		<u>129.00</u>	\$ <u>6,937,342</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	Zero-Turn Mower (Replacements)	2	\$ 20,000	\$ 40,000
78902	Salt Spreader	1	\$ 30,000	30,000
78902	Tilt Trailer	2	\$ 13,000	26,000
		5		\$ 96,000
TOTAL		5		\$ 96,000

Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42980	Mosq Abate Services	18,710	36,500	20,000	20,000	(16,500)	(45.2%)
	43500	Reimbursement of Workers Comp	2,394	0	0	0	0	0
Revenues	- Total		21,104	36,500	20,000	20,000	(16,500)	(45.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,560,891	1,655,403	1,726,000	1,749,757	94,354	5.7%
	54002	Temporaries	287	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	17,472	0	6,000	0	0	0
	54007	Holiday Pay - Regular	298	0	0	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	(50,000)	0	0.0%
	54201	Fringe Benefits - Regular	640,907	695,269	706,000	699,903	4,634	0.7%
	89100	Personnel Reimbursement In	(488,585)	(371,827)	(371,827)	(302,295)	69,532	(18.7%)
Expenses Personnel	- Total		1,731,270	1,928,845	2,066,173	2,097,365	168,520	8.7%
Expenses Operating	64601	Uniforms	4,988	4,350	4,350	5,800	1,450	33.3%
	64603	Office Expenses	49	0	0	0	0	0
	64613	Public Education Supplies	2,049	1,500	1,000	750	(750)	(50.0%)
	64614	Pesticides	763,545	700,000	700,000	700,000	0	0.0%
	64615	Other Operating Supplies	4,326	10,001	10,000	15,000	4,999	50.0%
	64618	Aviation Fuel	2,634	23,750	19,000	23,750	0	0.0%
	64619	Aviation Parts	54,299	245,000	175,000	225,000	(20,000)	(8.2%)
	64627	Marine Operating Supplies	20	500	500	500	0	0.0%
	64628	Vehicle Supplies	1,613	2,000	2,000	2,000	0	0.0%
	64642	Repair and Maint Supplies	5,863	14,000	10,000	14,000	0	0.0%
	64644	Safety Equipment and Supplies	3,322	3,050	1,500	2,400	(650)	(21.3%)
	64654	Noncapital FF&E	0	2,500	2,888	0	(2,500)	(100.0%)
	64804	Professional Medical Services	180	0	400	400	400	0
	64826	Printing and Binding	0	0	0	250	250	0
	64830	Flying Contracts	183,886	285,000	255,000	238,360	(46,640)	(16.4%)
	64925	Radio Communications Fee	10,902	11,730	8,487	18,018	6,288	53.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Approved</u>	<u>FY 2026 Projection</u>	<u>FY 2027 Proposed</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65601	Noncapital Technology	0	0	528	0	0	0
	65801	Training and Conference	21,363	25,000	22,000	23,000	(2,000)	(8.0%)
	66600	Telephone ISF Charges	4,333	7,296	7,296	7,296	0	0.0%
	66602	Wireless Tech ISF Charges	11,352	11,352	11,352	11,352	0	0.0%
	66702	Advertising	187	0	0	400	400	0
	66703	Publications	0	0	0	250	250	0
	66706	Dues Member & Accreditation	510	1,000	1,000	2,264	1,264	126.4%
	66715	Hazardous Materials Fees	0	1	1	1,000	999	99,900.0%
	66724	Permits	103	200	200	200	0	0.0%
	66748	Lapsed Appropriations	0	(100,000)	0	(100,000)	0	0.0%
	66766	EOC Activation Expenses	0	0	264	0	0	0
	66767	Maint Technology	2,208	2,250	2,865	2,250	0	0.0%
	66800	Fleet Maint ISF	(21,848)	74,000	69,000	60,434	(13,566)	(18.3%)
	66803	Fleet Parts ISF	20,968	0	0	0	0	0
	66804	Fleet Sublet ISF	40,188	0	0	0	0	0
	66805	Fleet Labor ISF	38,461	0	0	0	0	0
	66806	Fleet Fuel ISF	50,489	78,273	45,000	72,623	(5,650)	(7.2%)
	66807	Fleet GPS ISF	0	4,680	4,680	4,650	(30)	(0.6%)
	66902	Copier ISF	3,288	2,956	2,956	3,500	544	18.4%
	66905	Postage ISF	85	500	500	350	(150)	(30.0%)
	66907	Messenger Service ISF	1,500	1,600	1,500	0	(1,600)	(100.0%)
	89300	Operating Reimbursement In	(336,918)	(252,201)	(252,201)	(177,791)	74,410	(29.5%)
Expenses Operating	- Total		873,945	1,160,288	1,107,066	1,158,006	(2,282)	(0.2%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	48,000	17,045	75,000	27,000	56.2%
Expenses Capital	- Total		0	48,000	17,045	75,000	27,000	56.2%

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>
Administrative Assistant III	SPEC 05	1.00	
Assistant Mosquito Control Manager	MNGR 01	1.00	
Chief Helicopter Pilot/Mechanic	PROF 04	1.00	
Chief Pilot	PROF 04	1.00	
Computer Support Specialist	ANLT 05	1.00	
Construction Maintenance Worker I MQ	SPEC 02	2.00	
Construction/Maintenance Worker I Public Works	SPEC 02	3.00	
Construction Maintenance Worker II	SPEC 03	2.00	
Entomologist	ANLT 05	1.00	
Helicopter Mechanic	PROF 01	1.00	
Mosquito Control Field Inspector II	TECH 04	1.00	
Mosquito Control Field Inspector I	TECH 03	6.00	
Mosquito Control Lab Manager	MNGR 01	1.00	
Mosquito Control Manager	MNGR 03	1.00	
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>1,749,757</u>
TOTAL PERSONNEL		<u>30.00</u>	\$ <u>1,749,757</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 Drone		1	\$ 75,000	\$ 75,000
TOTAL		1		\$ 75,000

**Charleston County
Organizational Budget**

Public Works - Roads Program 1st Transportation Sales Tax

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	328,071	207,000	207,000	150,000	(57,000)	-27.5%
	43401	Transportation Sales Tax	59,825,320	61,995,700	61,995,700	60,164,053	(1,831,647)	-3.0%
	43301	Allocated Interest Earnings	6,275,942	3,000,000	3,310,000	1,680,000	(1,320,000)	-44.0%
		Revenues - Total	66,429,333	65,202,700	65,512,700	61,994,053	(3,208,647)	(4.9%)
Interfund Transfer In	99710	Interfd Transfer In	7,746,286	0	0	0	0	0
		Interfund Transfer In - Total	7,746,286	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	371,240	402,828	336,000	392,100	(10,728)	-2.7%
	54201	Fringe Benefits - Regular	151,842	169,188	137,000	156,840	(12,348)	-7.3%
		Expenses Personnel - Total	523,082	572,016	473,000	548,940	(23,076)	(4.0%)
Expenses Operating	66905	Postage ISF	1	100	0	0	(100)	-100.0%
	66706	Dues Member & Accreditation	0	600	0	0	(600)	-100.0%
	66907	Messenger Service ISF	0	1,500	1,500	0	(1,500)	-100.0%
	67101	Principal Payment on Bonds	18,921,933	21,542,473	21,542,473	23,289,312	1,746,839	8.1%
	64643	Traffic Sign and Supplies	2,197	0	0	0	0	0
	64603	Office Expenses	0	3,000	0	0	(3,000)	-100.0%
	66602	Wireless Tech ISF Charges	708	708	708	0	(708)	-100.0%
	67100	Interest Expense on Debt	4,022,840	3,057,805	3,057,805	2,031,346	(1,026,459)	-33.6%
	65801	Training and Conference	1,140	0	0	0	0	0
	64800	Consultant Fees	22,161	0	0	0	0	0
	66600	Telephone ISF Charges	2,299	2,299	2,299	2,299	0	0
	67102	Paying Agents Fees	427	1,000	1,000	1,000	0	0
	64826	Printing and Binding	1,829	0	0	0	0	0
	66902	Copier ISF	1,790	1,855	280	0	(1,855)	-100.0%
	65605	IT Refresh Costs	2,766	2,852	2,852	2,852	0	0
	65601	Noncapital Technology	0	1,000	0	0	(1,000)	-100.0%

Charleston County
Organizational Budget

Public Works - Roads Program 1st Transportation Sales Tax

Object	Object Long Description		FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
	Expenses Operating	- Total	22,980,091	24,615,192	24,608,917	25,326,809	711,617	2.9%
Interfund Transfer Out	99700 Interfd Transfer Out		(13,425,438)	11,125,000	94,125,000	44,736,741	33,611,741	302.1%
	Interfund Transfer Out	- Total	(13,425,438)	11,125,000	94,125,000	44,736,741	33,611,741	302.1%

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>
Accountant I	PROF 01	0.60	
Engineering Program Manager I	MNGR 04	0.75	
Engineering Program Manager IV	MNGR 05	0.75	
Finance Manager	PROF 05	0.75	
Public Administration Liaison II	PROF 03	0.50	
Public Administration Liaison	PROF 02	<u>0.50</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.85</u>	 \$ <u>392,100</u>
 TOTAL PERSONNEL		 <u>3.85</u>	 \$ <u>392,100</u>

**Charleston County
Organizational Budget**

TT9010520 2nd TST Roads Nondptmtl

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43300	Interest Earnings	307,882	194,000	194,000	151,000	(43,000)	-22.2%
	43301	Allocated Interest Earnings	12,605,679	7,000,000	2,470,000	2,030,000	(4,970,000)	-71.0%
	43401	Transportation Sales Tax	56,143,762	58,180,580	58,180,580	60,216,760	2,036,180	3.5%
		Revenues - Total	69,057,323	65,374,580	60,844,580	62,397,760	(2,976,820)	(4.6%)
Interfund Transfer In	99710	Interfd Transfer In	1,448,276	0	0	0	0	0
		Interfund Transfer In - Total	1,448,276	0	0	0	0	0
Expenses Operating	64803	Accounting and Audit Services	448	0	0	0	0	0
	67100	Interest Expense on Debt	1,980,221	1,849,453	1,849,453	1,711,990	(137,463)	-7.4%
	67101	Principal Payment on Bonds	2,549,750	2,681,000	2,681,000	2,817,500	136,500	5.1%
	67102	Paying Agents Fees	0	350	700	700	350	100.0%
		Expenses Operating - Total	4,530,419	4,530,803	4,531,153	4,530,190	(613)	0.0%
Interfund Transfer Out	99700	Interfd Transfer Out	41,000,000	2,000,000	2,000,000	134,597,044	132,597,044	6,629.9%
		Interfund Transfer Out - Total	41,000,000	2,000,000	2,000,000	134,597,044	132,597,044	6,629.9%

Charleston County Organizational Budget

Public Works - Stormwater

	Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Revenues	43286	Permit & Inspection Fees	121,795	90,000	120,000	90,000	0	0
	43228	Utility Fees - Stormwater	3,191,842	2,912,941	2,912,941	2,912,941	0	0
	42880	Intergovernmental	1,033,446	1,008,289	1,008,289	1,008,289	0	0
	43301	Allocated Interest Earnings	545,742	440,700	436,400	335,900	(104,800)	-23.8%
		Revenues - Total	4,892,825	4,451,930	4,477,630	4,347,130	(104,800)	(2.4%)
Interfund Transfer In	99710	Interfd Transfer In	162,742	0	0	0	0	0
		Interfund Transfer In - Total	162,742	0	0	0	0	0
Expenses Personnel	89200	Personnel Reimbursement Out	1,649,363	2,078,966	1,922,000	2,082,019	3,053	0.1%
	54001	Salaries and Wages - Regular	1,603,543	1,832,794	1,672,000	1,922,167	89,373	4.9%
	54201	Fringe Benefits - Regular	655,990	769,773	687,000	768,866	(907)	-0.1%
	54007	Holiday Pay - Regular	186	0	0	0	0	0
	54008	Personnel Lapse	0	0	0	(23,636)	(23,636)	0
	89100	Personnel Reimbursement In	(1,649,362)	(1,910,966)	(1,754,000)	(1,964,019)	(53,053)	2.8%
	54006	Non Exempt Overtime - Regular	2,351	0	2,000	0	0	0
		Expenses Personnel - Total	2,262,071	2,770,567	2,529,000	2,785,397	14,830	0.5%
Expenses Operating	64856	Trans Project Right of Way	7,650	0	4,500	0	0	0
	66602	Wireless Tech ISF Charges	15,639	16,464	16,464	15,756	(708)	-4.3%
	65220	Chas Soil and Water Conserv	25,778	25,778	25,778	25,778	0	0
	64603	Office Expenses	801	2,500	1,250	2,500	0	0
	66800	Fleet Maint ISF	(2,596)	118,345	106,495	105,538	(12,807)	-10.8%
	66703	Publications	600	600	0	0	(600)	-100.0%
	66803	Fleet Parts ISF	33,964	0	0	0	0	0
	66706	Dues Member & Accreditation	2,891	4,000	3,500	6,600	2,600	65.0%
	67001	Records Services ISF	0	0	0	5,000	5,000	0
	89400	Operating Reimbursement Out	293,539	508,148	321,844	405,251	(102,897)	-20.2%

Charleston County Organizational Budget

Public Works - Stormwater

	Object	Object Long Description	<u>FY 2025</u> <u>Actual</u>	<u>FY 2026</u> <u>Approved</u>	<u>FY 2026</u> <u>Projection</u>	<u>FY 2027</u> <u>Proposed</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64613	Public Education Supplies	725	3,000	3,000	5,000	2,000	66.7%
	66718	Meeting Expenses	80	3,000	750	3,000	0	0
	66805	Fleet Labor ISF	32,194	0	0	0	0	0
	66767	Maint Technology	3,200	7,900	7,000	16,500	8,600	108.9%
	66807	Fleet GPS ISF	0	2,400	1,780	1,600	(800)	-33.3%
	64681	Drainage Projects	1,480,785	10,978,183	969,093	11,157,005	178,822	1.6%
	64654	Noncapital FF&E	4,808	30,000	6,000	5,000	(25,000)	-83.3%
	89300	Operating Reimbursement In	(259,756)	(439,122)	(252,818)	(335,572)	103,550	-23.6%
	65801	Training and Conference	14,416	25,000	25,000	28,150	3,150	12.6%
	66547	Lab Usage (WK)	0	0	0	70,000	70,000	0
	64840	Contracted Services	9,956	0	0	0	0	0
	64800	Consultant Fees	204,046	168,000	380,435	133,000	(35,000)	-20.8%
	66724	Permits	12,589	13,000	13,500	13,000	0	0
	66804	Fleet Sublet ISF	9,899	0	0	0	0	0
	66600	Telephone ISF Charges	6,439	6,439	6,439	5,472	(967)	-15.0%
	64607	Tech Subscriptions >\$250K	6,190	0	0	0	0	0
	65605	IT Refresh Costs	12,735	14,235	9,250	14,235	0	0
	65601	Noncapital Technology	6,237	6,100	6,100	6,100	0	0
	66806	Fleet Fuel ISF	21,532	77,448	20,000	71,858	(5,590)	-7.2%
	64826	Printing and Binding	570	2,000	600	2,000	0	0
	64644	Safety Equipment and Supplies	0	600	0	600	0	0
	64622	Vehicle Auxiliary Equip	225	450	0	450	0	0
	66749	Revenue Collection Cost	83,914	83,606	78,524	78,454	(5,152)	-6.2%
	64601	Uniforms	2,947	8,000	5,000	9,100	1,100	13.8%
	64615	Other Operating Supplies	55,901	49,000	95,000	121,650	72,650	148.3%
	64639	Masonry Materials	106	0	0	0	0	0

Charleston County Organizational Budget

Public Works - Stormwater

		Object	Object Long Description	FY 2025 Actual	FY 2026 Approved	FY 2026 Projection	FY 2027 Proposed	Amount Change	Percent Change
Expenses Operating - Total				2,088,004	11,715,074	1,854,484	11,973,025	257,951	2.2%
Expenses Capital	78902	CO	Miscellaneous Equipment	0	55,000	42,000	0	(55,000)	-100.0%
Expenses Capital - Total				0	55,000	42,000	0	(55,000)	(100.0%)
Interfund Transfer Out	99700	Interfd	Transfer Out	483,600	0	0	0	0	0
Interfund Transfer Out - Total				483,600	0	0	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant III	SPEC 05	1.00	
Civil Engineer I	PROF 03	1.00	
Construction Maintenance Worker I PW	SPEC 02	4.00	
Deputy Public Works Director	MNGR 05	0.25	
Engineer I	PROF 03	1.00	
Engineering Program Manager III	MNGR 05	1.00	
Engineering Supervisor I	MNGR 03	1.00	
Engineering Supervisor II	MNGR 03	2.00	
Environmental Engineer	MNGR 03	1.00	
Equipment Operator I PW	TECH 04	2.00	
Equipment Operator II PW	TECH 05	1.00	
Equipment Operator III PW	TECH 06	1.00	
GIS Developer I	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>27.75</u>	<u>\$ 1,905,284</u>
Administrative Assistant III	SPEC 05	(1.00)	
GIS Developer I	PROF 02	(1.00)	
Inspector Operations Supervisor	SUPV 03	1.00	
Engineering Technician	ANLT 05	<u>1.00</u>	<u>\$ 16,883</u>
TOTAL PERSONNEL		<u>27.75</u>	<u>\$ 1,922,167</u>

