

Fiscal Year 2025 Approved Budget Detail



Distinguished Budget
Presentation Award

COUNTY OF CHARLESTON SOUTH CAROLINA

APPROVED BUDGET FOR FISCAL YEAR 2025

BUDGET DETAIL

COUNTY COUNCIL

HERBERT SASS, CHAIRMAN

JENNY COSTA HONEYCUTT, VICE CHAIRPERSON

JOE BOYKIN

HENRY DARBY

LARRY KOBROVSKY

KYLON JEROME MIDDLETON

C. BRANTLEY MOODY

TEDDIE E. PRYOR, SR.

ROBERT L. WEHRMAN

COUNTY ADMINISTRATOR

WILLIAM L. TUTEN

**CHARLESTON
COUNTY
SOUTH CAROLINA**



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Charleston County
South Carolina**

For the Fiscal Year Beginning

July 1, 2023

Christopher P. Morrell

Executive Director

Budget Department:

Mack Gile, CFO, and Acting Budget Director
Pamela Jones, Assistant Budget Director
Gail Marion, Grants Manager
Asia S. Heath, Budget Analyst II
LaVario Lewis, Budget Analyst II
Richard Moss, Budget Analyst II
Mary Alice Day, Budget Analyst I
Kevin Nutt, Budget Analyst I

Telephone: (843) 958-4640

FAX: (843) 958-4645

Internet: www.charlestoncounty.org

E-mail: mgile@charlestoncounty.org

About the Cover Art:

Pictured is a collage of photos from Charleston County depicting the diverse environmental landscape. According to the U. S. Census Bureau, the county has a total area of 1,357.99 square miles, of which 917.98 square miles is land and 440.01 square miles is water.

Pictures were selected to show the balance and harmony in the natural environment, echoing Charleston County's mission for all of its citizens:

"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:

Angle Oak Tree, located outside of Charleston of St. John Island, DCornelius/Shutterstock.com

Charleston Botany Bay Bonyard Beach Edisto Island Tree in Surf, MarkVanDykePhotography/shutterstock.com

Charleston boardwalk and lamps, jdross75/shutterstock.com

Palm Tree silhouette, StacieStauffSmith/Shutterstock.com

Magnolia Plantation, Doubletree Studio/Shutterstock.com

Sandy path with footprints on Folly Beach, Cvandayke/shutterstock.com

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, 2023, for the 35th 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 and 2022. A Triple Crown designation recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation for a fiscal year.

TABLE OF CONTENTS

SCHEDULES

Estimated Annualized Compensation Schedule 9

COUNCIL AGENCIES

County Council 13

Accommodations Tax: Local 17

Accommodations Tax: State..... 20

Air Service Development 21

Fire Districts

East Cooper Fire District..... 22

Northern Charleston County Fire District 23

West St. Andrews Fire District..... 24

Internal Auditor 25

Legal

Legal 27

Seized Assets 29

State Agencies..... 30

Transportation Sales Tax Transit Agencies

Transportation Sales Tax (1st) 31

Transportation Sales Tax (2nd) 32

Trident Technical College..... 33

ELECTED OFFICIALS

Auditor 35

Clerk of Court

Clerk of Court..... 38

Excess IV-D 42

IV-D Child Support Enforcement 43

Victim's Bill of Rights 45

Coroner

Coroner 46

Coroner Child Review..... 49

Legislative Delegation..... 50

Probate Courts..... 52

Register of Deeds 55

Sheriff

Detention Center – Adult 58

Detention Center – Juvenile 64

Federal Asset Forfeiture 67

Inmate Welfare Program..... 68

IV-D Child Support Enforcement 71

Law Enforcement..... 73

Sex Offender Registry..... 81

State Asset Forfeiture 82

Solicitor

Alcohol Education Program 84

Bond Estreatment 86

Criminal Domestic Violence Appropriation 87

Drug Court 89

DUI Appropriation 91

Expungement..... 93

Juvenile Education Program 95

Pretrial Intervention..... 97

Solicitor 99

State Appropriation 102

Traffic Education Program 105

Victim Unclaimed Restitution 107

Victim's Bill of Rights..... 108

Victim-Witness State Appropriation 110

Violent Crime Prosecution 112

Treasurer 114

APPOINTED OFFICIALS

Elections and Voter Registration 117

Library 120

Master-In-Equity..... 121

Public Defender

Berkeley County..... 123

Charleston County 126

General Fund Support 131

Veterans Affairs 132

ADMINISTRATOR

County Administrator 135

Capital Projects..... 137

Debt Service 139

Innovation & Communication..... 141

Non-departmental General Fund 143

TABLE OF CONTENTS

COMMUNITY SERVICES

Deputy Administrator Community Services	145
Community Development & Revitalization	
Administration	147
Medically Indigent Assistance Program.....	149
Department of Alcohol & Other Drug Abuse Services (DAODAS)	
Administration	150
Adolescent Services	155
Adult Services	158
Bedded Services.....	161
Community Prevention Services	164
Criminal Justice Services.....	167
Detention Outpatient.....	170
Drug Court Services	172
Medical Services.....	174
New Life Unit	176
Opioid Treatment Services	179
Sobering Services	182
Support Services	183
Therapeutic Child Care.....	187
Women's Services	190
Greenbelt Programs	
Greenbelt Administration	193
Greenbelt Programs (1 st TST).....	195
Greenbelt Programs (2 nd TST)	199
Housing & Neighborhood Revitalization	200
Magistrates' Courts	
Magistrates' Courts.....	202
Victim's Bill of Rights	206

FINANCE

Deputy Administrator Finance	207
Chief Financial Officer	209
Assessor	211
Budget	214
Contracts and Procurement	
Central Parts Warehouse	216
Contracts and Procurement.....	218
Economic Development	
Economic Development.....	221
Revenue Bond Debt Service	225

Finance	226
Human Resources	
Employee Benefits	228
Human Resources	231
Revenue Collections	
Delinquent Tax.....	234
Revenue Collections	237

GENERAL SERVICES

Deputy Administrator General Services.....	241
Building Inspections	243
Facilities Management	
Facilities Management.....	246
Office Services	255
Parking Garages	258
Records Management	263
Planning and Zoning	
Planning and Zoning	267
Tree Fund	270
Safety & Risk Management	
Risk Management	271
Safety/Workers' Compensation	274
Technology Services	
Communications Administration	278
Radio Communications.....	280
Technology Services.....	285
Telecommunications	289

PUBLIC SAFETY

Deputy Administrator Public Safety	293
Awendaw McClellanville Fire Department	
Operations	295
Debt Service	299
Consolidated 911	
Consolidated 911	300
Emergency 911 Wire Line Communications	305
Emergency 911 Wireless Communications..	307
Fire and Agency Costs	310
Criminal Justice Coordinating Council	312

TABLE OF CONTENTS

Emergency Management	
Emergency Preparedness	314
Hazardous Materials	318
Volunteer Rescue Squad	320
Emergency Medical Services	321
Tri-County Biological Science Center	327
PUBLIC SERVICES	
Deputy Administrator Public Services	329
Environmental Management	
Administration	331
Bees Ferry Landfill Convenience Center	335
Commercial Collections	338
Compost and Mulch Operations	339
Convenience Centers	340
Curbside Collections	343
Debt Services	344
Landfill Operations	345
Material Recovery Facility	349
Transfer Station Contracts	352
Fleet Operations	353
Public Works	
Administration	359
Asset Management	361
Engineering	363
Field Operations	367
Mosquito Control	372
Roads Program (1 st TST)	375
Roads Program (2 nd TST)	377
Stormwater	378



End Section

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE

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

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

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

GENERAL TABLE (continued)

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

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

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE

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

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

ESTIMATED ANNUALIZED COMPENSATION SCHEDULE

PUBLIC SAFETY TABLE (continued)

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

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

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	42936	Industrial Bond Processing	4,542	2,500	2,500	2,500	0	0	
		Revenues	- Total	4,542	2,500	2,500	2,500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	514,369	568,244	554,000	522,951	(45,293)	-8.0%	
	54006	Non Exempt Overtime - Regular	356	0	0	0	0	0	
	54201	Fringe Benefits - Regular	215,422	237,242	218,000	217,025	(20,217)	-8.5%	
		Expenses Personnel	- Total	730,146	805,486	772,000	739,976	(65,510)	(8.1%)
Expenses Operating	64603	Office Expenses	1,508	3,000	1,500	3,000	0	0	
	64615	Other Operating Supplies	0	2,500	0	0	(2,500)	-100.0%	
	64803	Accounting and Audit Services	116,802	118,000	122,700	130,000	12,000	10.2%	
	64806	Security Services	0	2,500	0	0	(2,500)	-100.0%	
	64826	Printing and Binding	1,084	2,500	1,500	1,500	(1,000)	-40.0%	
	65206	Sea Island Habitat	10,000	0	10,000	0	0	0	
	65209	Communities In Schools	10,000	0	10,000	0	0	0	
	65212	My Sisters House	0	0	10,000	0	0	0	
	65216	Chas Symphony Orchestra	2,059	0	0	0	0	0	
	65225	Cannon Street YMCA	0	0	10,000	0	0	0	
	65270	YWCA of Greater Charleston	12,750	0	0	0	0	0	
	65290	Youth Empower (YES) Council	10,000	0	0	0	0	0	
	65801	Training and Conference	10,174	25,000	25,000	25,000	0	0	
	65917	Council of Governments	510,294	510,294	510,294	510,294	0	0	
	65918	Lump Sum Appropriation	0	0	10,000	0	0	0	
	66136	Wings for Kids	5,000	0	10,000	0	0	0	
	66188	Green Heart Project	10,000	0	10,000	0	0	0	
	66189	Jean's Angels	0	0	10,000	0	0	0	
	66197	N Chas Youth Resistance	50,000	0	0	0	0	0	
	66204	Project LOVE	5,362	0	4,481	0	0	0	

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66275	Lowcountry Food Bank	10,000	0	10,000	0	0	0
	66280	Lowcountry AIDS Service	0	0	10,000	0	0	0
	66336	Carolina Youth Development	0	0	10,000	0	0	0
	66600	Telephone ISF Charges	5,866	5,977	5,977	5,977	0	0
	66602	Wireless Tech ISF Charges	4,032	4,032	4,032	4,032	0	0
	66702	Advertising	2,561	2,500	3,000	3,000	500	20.0%
	66706	Dues Member & Accreditation	7,102	7,500	7,500	9,000	1,500	20.0%
	66709	Local Mileage Reimbursement	75	500	300	500	0	0
	66712	Recognition and Awards	7,621	2,500	2,500	2,500	0	0
	66716	Contingency	0	350,000	30,000	350,000	0	0
	66718	Meeting Expenses	1,702	4,000	2,500	4,000	0	0
	66802	Motor Pool ISF	1,353	200	500	1,400	1,200	600.0%
	66902	Copier ISF	6,374	6,494	6,494	6,000	(494)	-7.6%
	66905	Postage ISF	119	150	150	150	0	0
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	844	915	915	1,100	185	20.2%
	67001	Records Services ISF	0	0	0	1,000	1,000	0
	67423	Charleston Jazz	3,587	0	1,542	0	0	0
	67427	Turn 90	85,000	0	0	0	0	0
	67428	Mt Pleas Security Patrol	94,166	94,166	94,166	94,166	0	0
	67443	Assoc for Blind	10,000	0	10,000	0	0	0
	67444	Barrier Is Medical Clinic	10,000	0	0	0	0	0
	67450	Chas Miracle League	10,000	0	0	0	0	0
	67456	Reading Partners	5,000	0	0	0	0	0
	67457	Ronald McDonald House	10,000	0	10,000	0	0	0
	67458	Our Lady Mercy Outreach	10,000	0	0	0	0	0

**Charleston County
Organizational Budget**

County Council

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67462	Windwood Farm Home	10,000	0	0	0	0	0
	67466	Amer College Building Arts	10,000	0	0	0	0	0
	67469	MAD USA	100,000	0	0	0	0	0
	67480	Lutheran Family Services-Carol	9,000	0	0	0	0	0
	67486	Beautiful Gate Center	10,000	0	10,000	0	0	0
	67487	Camp Happy Days	6,000	0	10,000	0	0	0
	67488	Backpack Buddies Seabrook Isl	5,000	0	0	0	0	0
	67490	Chas Legal Access	10,000	0	10,000	0	0	0
	67492	Fresh Starts/SHIELD	10,000	0	0	0	0	0
	67493	Four Rivers Outrch Comm Dev	0	0	9,931	0	0	0
	67495	North Chs Dental Outreach	10,000	0	10,000	0	0	0
	67496	Pattison's Academy	10,000	0	10,000	0	0	0
	67497	Respite Care of Chas	10,000	0	0	0	0	0
	67500	Orange Grove Elem	3,000	0	2,500	0	0	0
	67502	Rising NY Road Runners	500	0	0	0	0	0
	67516	Chas Parks Foundation	0	0	10,000	0	0	0
	67517	Chas Leaders	0	0	10,000	0	0	0
	67518	Edisto Island Open Land Trust	0	0	10,000	0	0	0
	67519	HEART Inclusive Arts	0	0	10,000	0	0	0
	67520	James Island Outreach	0	0	10,000	0	0	0
	67521	Walk for Autism	0	0	10,000	0	0	0
		Expenses Operating - Total	<u>1,245,035</u>	<u>1,143,878</u>	<u>1,078,632</u>	<u>1,154,119</u>	<u>10,241</u>	<u>0.9%</u>

COUNTY COUNCIL

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Council Members	Ungraded	9.00	
Clerk of Council	ELEC 01	1.00	
Deputy Clerk of Council	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
To Be Classified	TBD	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>13.00</u>	\$ <u>522,951</u>
TOTAL PERSONNEL		<u>13.00</u>	\$ <u>522,951</u>

**Charleston County
Organizational Budget**

Accommodations Tax- Local

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42939	Accommodations Tax	28,038,158	30,570,000	29,500,000	30,090,000	(480,000)	-1.6%
	43300	Interest Earnings	9,457	0	0	0	0	0
	43301	Allocated Interest Earnings	650,968	300,000	920,000	510,000	210,000	70.0%
		Revenues - Total	28,698,583	30,870,000	30,420,000	30,600,000	(270,000)	(0.9%)
Expenses Personnel	89200	Personnel Reimbursement Out	5,882,040	13,250,267	13,071,575	13,852,160	601,893	4.5%
		Expenses Personnel - Total	5,882,040	13,250,267	13,071,575	13,852,160	601,893	4.5%
Expenses Operating	65214	Gibbs Museum of Art	19,560	0	0	0	0	0
	65215	Charleston Museum	366,000	386,000	386,000	405,000	19,000	4.9%
	65216	Chas Symphony Orchestra	8,091	0	0	0	0	0
	65217	Spoletto Festival	14,891	0	0	0	0	0
	65230	Visitors Bureau	3,492,216	4,126,950	3,687,500	3,761,250	(365,700)	-8.9%
	65234	Chas Museum Facility Fund	233,334	66,667	66,667	66,667	0	0
	65235	Charleston Children's Museum	11,647	0	0	0	0	0
	65245	Southeastern Wildlife Expo	20,613	0	0	0	0	0
	65261	SC Historical Society	8,913	0	0	0	0	0
	65266	Charleston Stage Company	8,638	0	0	0	0	0
	65273	Chas Metro Sports Council	21,299	0	0	0	0	0
	65276	Drayton Hall	10,430	0	0	0	0	0
	65278	Piccolo Spoleto	9,324	0	0	0	0	0
	65283	MOJA Arts Festival	8,584	0	0	0	0	0
	65291	South Carolina Aquarium	30,000	0	0	0	0	0
	65902	Isle of Palms	751,634	958,000	800,000	816,000	(142,000)	-14.8%
	65904	North Chas Convention Center	1,441,745	1,434,960	1,434,960	1,434,960	0	0
	65905	Kiawah Island	681,098	941,000	810,000	826,000	(115,000)	-12.2%
	65906	Seabrook Island	75,451	99,000	120,000	122,000	23,000	23.2%

**Charleston County
Organizational Budget**

Accommodations Tax- Local

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65907	Folly Beach	415,698	536,000	460,000	469,000	(67,000)	-12.5%
	65908	Sullivans Island	14,846	19,000	15,000	15,000	(4,000)	-21.1%
	65909	Town of Hollywood	0	3,000	3,000	3,000	0	0
	65910	Town of McClellanville	533	1,000	1,000	1,000	0	0
	65911	Town of James Island	2,465	4,000	4,000	4,000	0	0
	65913	City of Charleston	534,765	590,000	560,000	571,000	(19,000)	-3.2%
	65914	Town of Mt Pleasant	656,807	721,000	620,000	632,000	(89,000)	-12.3%
	65918	Lump Sum Appropriation	0	400,000	400,000	400,000	0	0
	65920	City of North Charleston	187,331	205,000	190,000	194,000	(11,000)	-5.4%
	66133	Town of Rockville	0	1,000	1,000	1,000	0	0
	66150	Chas Restaurant Foundation	9,698	0	0	0	0	0
	66151	Cooper River Bridge Run Inc	15,437	0	0	0	0	0
	66175	Inter African Amer Museum	250,000	250,000	250,000	0	(250,000)	-100.0%
	66177	Preservation Society Chas	8,616	0	0	0	0	0
	66204	Project LOVE	4,726	0	0	0	0	0
	66245	Chas Holiday Magic/Happy New	6,078	0	0	0	0	0
	66255	Medal Of Honor Museum	500,000	500,000	500,000	3,500,000	3,000,000	600.0%
	66284	Chas Food & Wine Festival	15,347	0	0	0	0	0
	66299	College of Charleston-Coliseum	357,198	0	0	0	0	0
	66716	Contingency	0	0	4,150,000	4,200,000	4,200,000	0
	66749	Revenue Collection Cost	277,682	305,700	295,000	300,900	(4,800)	-1.6%
	67404	The Company Company	5,268	0	0	0	0	0
	67407	Avian Conserv Ctr/Birds Prey	5,800	0	0	0	0	0
	67419	N Chas Cultural Arts	5,000	0	0	0	0	0
	67422	Historic Chas Foundation	20,000	0	0	0	0	0
	67423	Charleston Jazz	6,535	0	0	0	0	0

**Charleston County
Organizational Budget**

Accommodations Tax- Local

Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating 67438	Closing Gap Health Care	8,921	0	0	0	0	0
67453	Engaging Creative Minds	4,717	0	0	0	0	0
67463	City of Chas IAAMuseum	0	963,593	963,593	978,021	14,428	1.5%
67473	Chas: Free Verse Festival	4,669	0	0	0	0	0
67483	Emmanuel Nine Memorial	0	100,000	0	0	(100,000)	-100.0%
67485	Mother Emanuel Mem Found	100,000	0	100,000	700,000	700,000	0
89400	Operating Reimbursement Out	4,181,938	4,552,195	4,552,195	5,227,163	674,968	14.8%
	Expenses Operating - Total	14,813,542	17,164,065	20,369,915	24,627,961	7,463,896	43.5%

Charleston County Organizational Budget

Org-Key: A81501001 Accommodations Tax - State

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	498,937	500,000	610,000	625,000	125,000	25.0%
	43301	Allocated Interest Earnings	14,194	15,000	20,000	18,000	3,000	20.0%
Revenues	- Total		513,131	515,000	630,000	643,000	128,000	24.9%
Expenses Operating	65214	Gibbs Museum of Art	35,000	0	0	0	0	0
	65230	Visitors Bureau	142,181	142,500	175,500	180,000	37,500	26.3%
	65276	Drayton Hall	20,000	0	0	0	0	0
	65918	Lump Sum Appropriation	0	325,000	388,311	446,692	121,692	37.4%
	66175	Inter African Amer Museum	172,872	0	0	0	0	0
	66177	Preservation Society Chas	30,000	0	0	0	0	0
	67407	Avian Conserv Ctr/Birds Prey	6,000	0	0	0	0	0
Expenses Operating	- Total		406,053	467,500	563,811	626,692	159,192	34.1%
Interfund Transfer Out	99700	Interfd Transfer Out	48,697	48,750	54,250	55,000	6,250	12.8%
Interfund Transfer Out	- Total		48,697	48,750	54,250	55,000	6,250	12.8%

**Charleston County
Organizational Budget**

Air Service Development

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	43406	Rental Car User Fee	7,491,173	8,500,000	7,500,000	7,500,000	(1,000,000)	-11.8%	
		Revenues	- Total	7,491,173	8,500,000	7,500,000	(1,000,000)	(11.8%)	
Expenses Operating	66179	ED: Breeze Airways	1,500,000	0	0	0	0	0	
	66288	Aviation Authority	5,693,291	6,460,000	5,700,000	5,700,000	(760,000)	-11.8%	
	66716	Contingency	0	3,548,070	0	4,000,000	451,930	12.7%	
	66749	Revenue Collection Cost	374,559	425,000	375,000	375,000	(50,000)	-11.8%	
		Expenses Operating	- Total	7,567,850	10,433,070	6,075,000	10,075,000	(358,070)	(3.4%)

Charleston County Organizational Budget

Org-Key: F46007001 East Cooper Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	127,403	142,000	154,000	159,000	17,000	12.0%
	42601	Motor Vehicle Taxes Current	9,407	10,000	10,000	10,500	500	5.0%
	42603	Real Property Taxes Delinquent	9,782	20,000	10,000	10,000	(10,000)	(50.0%)
	42624	Personal Property Tax Current	5,555	0	0	0	0	0
	42626	Manufacture Property Tax Curr	134	0	0	0	0	0
	42627	Utility Property Tax Current	12,761	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	(87)	0	0	0	0	0
	42842	Motor Carrier	306	300	300	300	0	0.0%
	42862	Homestead State Revenue	2,176	0	0	0	0	0
Revenues	- Total		167,435	172,300	174,300	179,800	7,500	4.4%
Expenses Operating	65914	Town of Mt Pleasant	168,156	172,360	172,360	176,669	4,309	2.5%
Expenses Operating	- Total		168,156	172,360	172,360	176,669	4,309	2.5%

Charleston County Organizational Budget

Northern Charleston County Fire District

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	252,420	359,300	364,300	405,500	46,200	12.9%	
	42601	Motor Vehicle Taxes Current	43,324	41,800	50,800	55,000	13,200	31.6%	
	42603	Real Property Taxes Delinquent	6,263	7,000	8,000	8,000	1,000	14.3%	
	42612	Econ Develop Current-MCP	38,116	35,000	77,000	78,000	43,000	122.9%	
	42624	Personal Property Tax Current	11,876	0	0	0	0	0	
	42625	Advance Property Tax Current	83	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	774	0	0	0	0	0	
	42627	Utility Property Tax Current	34,898	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	25,463	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	2,271	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	(12)	0	0	0	0	0	
	42842	Motor Carrier	721	650	650	650	0	0	
	42862	Homestead State Revenue	5,660	0	0	0	0	0	
	42887	SC Heavy Equipment Fee	161	0	450	450	450	0	
		Revenues	- Total	422,018	443,750	501,200	547,600	103,850	23.4%
Expenses Operating	66732	Lump Sum Appropriation	422,018	443,750	501,200	547,600	103,850	23.4%	
		Expenses Operating	- Total	422,018	443,750	501,200	547,600	103,850	23.4%

Charleston County Organizational Budget

Org-Key: F46006001 West St.Andrews Fire District

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	2,062	7,800	7,000	6,500	(1,300)	(16.7%)
	42601	Motor Vehicle Taxes Current	154	100	100	100	0	0.0%
	42603	Real Property Taxes Delinquent	177	0	1,000	0	0	0
	42624	Personal Property Tax Current	1,396	0	0	0	0	0
	42626	Manufacture Property Tax Curr	242	0	0	0	0	0
	42627	Utility Property Tax Current	4,684	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	94	0	0	0	0	0
	42842	Motor Carrier	16	0	0	0	0	0
	42862	Homestead State Revenue	10	0	0	0	0	0
Revenues	- Total		8,836	7,900	8,100	6,600	(1,300)	(16.5%)
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 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	260,107	272,028	294,000	300,981	28,953	10.6%
	54201	Fringe Benefits - Regular	111,683	113,572	119,000	124,907	11,335	10.0%
Expenses Personnel	- Total		371,790	385,600	413,000	425,888	40,288	10.4%
Expenses Operating	64603	Office Expenses	813	1,300	1,300	1,300	0	0.0%
	65801	Training and Conference	2,648	4,000	4,000	4,000	0	0.0%
	66600	Telephone ISF Charges	3,257	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	1,080	1,600	1,600	1,600	0	0.0%
	66709	Local Mileage Reimbursement	196	400	400	400	0	0.0%
	66902	Copier ISF	1,264	1,350	1,350	1,500	150	11.1%
	66905	Postage ISF	1	0	0	0	0	0
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	0	29	29	30	1	3.4%
Expenses Operating	- Total		11,558	12,868	12,868	13,369	501	3.9%

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>300,981</u>
 TOTAL PERSONNEL		 <u>3.00</u>	 \$ <u>300,981</u>

Charleston County Organizational Budget

Org-Key: 111000001 Legal Department

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,185,657	1,218,338	1,275,000	1,419,844	201,506	16.5%
	54002	Temporaries	0	15,000	0	15,000	0	0.0%
	54201	Fringe Benefits - Regular	492,712	512,931	502,000	593,435	80,504	15.7%
Expenses Personnel	- Total		1,678,369	1,746,269	1,777,000	2,028,279	282,010	16.1%
Expenses Operating	64603	Office Expenses	6,423	6,000	6,000	6,000	0	0.0%
	64654	Noncapital FF&E	20,215	0	0	0	0	0
	64802	Special Legal Services	60,153	125,000	70,000	100,000	(25,000)	(20.0%)
	64841	Court Filing Fee	2,089	1,500	2,000	2,000	500	33.3%
	65601	Noncapital Technology	13,139	1,200	1,200	1,000	(200)	(16.7%)
	65705	Court Reporter Fees	1,293	0	0	1,500	1,500	0
	65801	Training and Conference	8,126	10,500	10,500	13,000	2,500	23.8%
	66600	Telephone ISF Charges	8,122	7,356	7,356	8,752	1,396	19.0%
	66602	Wireless Tech ISF Charges	600	1,200	1,200	1,200	0	0.0%
	66703	Publications and Subscriptions	11,038	6,200	4,000	6,200	0	0.0%
	66704	Internet Access	13,136	12,000	13,500	14,000	2,000	16.7%
	66706	Dues Member & Accreditation	8,384	8,000	8,500	8,000	0	0.0%
	66709	Local Mileage Reimbursement	3,116	3,500	3,500	3,500	0	0.0%
	66767	Maint Technology	9,900	15,000	0	0	(15,000)	(100.0%)
	66902	Copier ISF	5,334	7,500	7,500	7,500	0	0.0%
	66905	Postage ISF	1,355	1,500	1,500	1,600	100	6.7%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	2,160	2,000	2,000	2,350	350	17.5%
Expenses Operating	- Total		175,684	209,606	139,906	178,102	(31,504)	(15.0%)

LEGAL

PERSONNEL (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Attorney	EXCT 05	1.00	
Assistant County Attorney	PROF 06	5.00	
Chief Deputy County Attorney	EXCT 04	1.00	
Deputy County Attorney	DIR 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>1,419,844</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>1,419,844</u>

Charleston County Organizational Budget

Org-Key: P11000301 Legal - Seized Assets

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43012	Legal State Seized Funds	8,233	20,000	5,228	0	(20,000)	(100.0%)
	43301	Allocated Interest Earnings	3,175	3,000	4,300	3,500	500	16.7%
Revenues	- Total		11,408	23,000	9,528	3,500	(19,500)	(84.8%)
Expenses Operating	64841	Court Filing Fee	1,441	7,500	5,000	5,000	(2,500)	(33.3%)
	64929	Towing & other related costs	700	3,000	1,500	0	(3,000)	(100.0%)
	65601	Noncapital Technology	0	1,400	700	1,400	0	0.0%
	65703	Court Investigation/Prep	0	200	0	200	0	0.0%
	65801	Training and Conference	0	2,500	0	2,500	0	0.0%
	66702	Advertising	0	5,000	1,500	2,500	(2,500)	(50.0%)
	66703	Publications and Subscriptions	733	1,500	750	1,500	0	0.0%
	66716	Contingency	0	98,476	0	75,688	(22,788)	(23.1%)
Expenses Operating	- Total		2,874	119,576	9,450	88,788	(30,788)	(25.7%)

**Charleston County
Organizational Budget**

State Agencies

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64600	Postage Direct	10,000	0	0	0	0	0
	64603	Office Expenses	6,266	0	0	0	0	0
	64611	Copy Supplies	2,760	0	0	0	0	0
	64642	Repair and Maint Supplies	2,958	0	0	0	0	0
	64752	Carpentry SS Hub	2,830	0	0	0	0	0
	64754	Electrical SS Hub	3,932	0	0	0	0	0
	64804	Professional Medical Services	275	0	0	0	0	0
	64840	Contracted Services	79,520	0	0	0	0	0
	65103	Mental Health Center	156,247	156,247	156,247	156,247	0	0
	65104	Department of Social Services	72,000	72,000	72,000	72,000	0	0
	65500	Leases Land and Building	83,588	0	0	0	0	0
	65605	DP Refresh Costs	569	0	0	0	0	0
	66600	Telephone ISF Charges	8,732	8,898	8,898	8,898	0	0
	66716	Contingency	0	247,811	197,811	247,086	(725)	-0.3%
	66737	Parking Expense	2,164	0	0	0	0	0
	66907	Messenger Service ISF	1,175	1,150	1,150	1,875	725	63.0%
		Expenses Operating - Total	<u>433,016</u>	<u>486,106</u>	<u>436,106</u>	<u>486,106</u>	<u>0</u>	<u>0</u>

**Charleston County
Organizational Budget**

Transportation Sales Tax: Transit 1st TST

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	83,686	57,000	53,000	41,000	(16,000)	-28.1%
	43301	Allocated Interest Earnings	303,699	80,000	880,000	990,000	910,000	1,137.5%
	43401	Transportation Sales Tax	15,621,026	17,074,080	15,831,000	16,226,820	(847,260)	-5.0%
		Revenues						
		- Total	16,008,412	17,211,080	16,764,000	17,257,820	46,740	0.3%
Expenses Operating	65918	Lump Sum Appropriation	10,354,000	10,740,000	10,740,000	11,135,000	395,000	3.7%
		Expenses Operating						
		- Total	10,354,000	10,740,000	10,740,000	11,135,000	395,000	3.7%

**Charleston County
Organizational Budget**

Transportation Sales Tax: Transit (2nd TST)

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	42808	Federal Grants-Operating	0	0	0	7,238,039	7,238,039	0	
	43300	Interest Earnings	134,828	92,000	85,000	65,000	(27,000)	-29.3%	
	43301	Allocated Interest Earnings	2,488,417	3,260,000	4,010,000	4,440,000	1,180,000	36.2%	
	43401	Transportation Sales Tax	25,167,209	27,508,240	25,505,500	26,143,210	(1,365,030)	-5.0%	
		Revenues	- Total	27,790,454	30,860,240	29,600,500	37,886,249	7,026,009	22.8%
Interfund Transfer In	99710	Interfd Transfer In	17,050,778	0	0	0	0	0	
		Interfund Transfer In	- Total	17,050,778	0	0	0	0	
Expenses Operating	64803	Accounting and Audit Services	0	1,000	0	0	(1,000)	-100.0%	
	66732	Lump Sum Appropriation	3,441,000	3,544,000	3,544,000	3,650,000	106,000	3.0%	
	67100	Interest Expense on Debt	4,477,298	3,908,548	3,908,548	3,677,554	(230,994)	-5.9%	
	67101	Principal Payment on Bonds	18,245,500	4,504,500	4,504,500	4,735,250	230,750	5.1%	
	67102	Paying Agents Fees	650	0	1,000	1,000	1,000	0	
		Expenses Operating	- Total	26,164,448	11,958,048	11,958,048	12,063,804	105,756	0.9%

Charleston County Organizational Budget

Org-Key: X90200001 Trident Technical College

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	7,671,978	8,766,000	8,790,000	9,220,000	454,000	5.2%
	42601	Motor Vehicle Taxes Current	563,502	580,000	600,000	630,000	50,000	8.6%
	42603	Real Property Taxes Delinquent	217,999	240,000	230,000	240,000	0	0.0%
	42612	Econ Develop Current-MCP	213,382	103,000	121,000	125,000	22,000	21.4%
	42613	M County Parks-Partners Credit	(110,155)	0	0	0	0	0
	42616	TIF Adjust Current	(423,996)	(139,000)	(377,000)	(189,000)	(50,000)	36.0%
	42624	Personal Property Tax Current	264,099	0	0	0	0	0
	42625	Advance Property Tax Current	81	0	0	0	0	0
	42626	Manufacture Property Tax Curr	22,905	0	0	0	0	0
	42627	Utility Property Tax Current	252,799	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	15,737	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	37,611	0	0	0	0	0
	42632	Manufacture Property Taxes Del	382	0	0	0	0	0
	42801	Merchants Inventory Tax	54,441	54,440	54,440	54,440	0	0.0%
	42838	Manufacturers' Depreciation	37,816	25,000	38,000	40,000	15,000	60.0%
	42842	Motor Carrier	18,311	20,000	15,000	15,000	(5,000)	(25.0%)
	42862	Homestead State Revenue	98,193	0	0	0	0	0
	42887	SC Heavy Equipment Fee	(9,920)	25,000	9,500	10,000	(15,000)	(60.0%)
	42889	State Mfg Exempt Replacement	15,380	37,000	33,670	35,000	(2,000)	(5.4%)
Revenues	- Total		8,940,545	9,711,440	9,514,610	10,180,440	469,000	4.8%
Interfund Transfer In	99710	Interfd Transfer In	132,426	127,426	135,426	121,426	(6,000)	(4.7%)
Interfund Transfer In	- Total		132,426	127,426	135,426	121,426	(6,000)	(4.7%)
Expenses Operating	66732	Lump Sum Appropriation	9,072,971	9,838,866	9,650,036	10,301,866	463,000	4.7%
Expenses Operating	- Total		9,072,971	9,838,866	9,650,036	10,301,866	463,000	4.7%



End Section

Charleston County Organizational Budget

Org-Key: 120100001 Auditor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,748,006	1,814,926	1,919,000	2,002,598	187,672	10.3%
	54002	Temporaries	5,783	10,000	10,000	10,000	0	0.0%
	54201	Fringe Benefits - Regular	745,864	760,582	780,000	833,878	73,296	9.6%
Expenses Personnel	- Total		2,499,653	2,585,508	2,709,000	2,846,476	260,968	10.1%
Expenses Operating	64603	Office Expenses	9,028	12,000	12,000	14,000	2,000	16.7%
	64604	Tax Supplies	4,675	5,000	5,000	2,500	(2,500)	(50.0%)
	64642	Repair and Maint Supplies	502	800	800	800	0	0.0%
	64826	Printing and Binding	117	150	150	150	0	0.0%
	64840	Contracted Services	150,000	30,000	30,000	36,000	6,000	20.0%
	64846	Mailers (Printing/Postage)	425,302	400,000	450,000	475,000	75,000	18.8%
	65601	Noncapital Technology	602	0	0	0	0	0
	65801	Training and Conference	2,235	11,240	12,090	13,500	2,260	20.1%
	66600	Telephone ISF Charges	15,038	15,324	15,324	15,324	0	0.0%
	66602	Wireless Tech ISF Charges	4,644	4,644	5,136	5,136	492	10.6%
	66701	Maint Contract Mach & Equip	0	0	1,500	1,500	1,500	0
	66703	Publications and Subscriptions	1,965	4,245	2,500	4,245	0	0.0%
	66706	Dues Member & Accreditation	75	130	130	130	0	0.0%
	66709	Local Mileage Reimbursement	0	100	100	100	0	0.0%
	66767	Maint Technology	2,271	2,203	2,500	2,500	297	13.5%
	66786	Community Outreach	0	3,000	3,000	1,000	(2,000)	(66.7%)
	66800	Fleet Maint ISF	0	3,947	3,947	4,203	256	6.5%
	66802	Motor Pool ISF	16	0	0	0	0	0
	66803	Fleet Parts ISF	1,155	0	0	0	0	0
	66804	Fleet Sublet ISF	2,242	0	0	0	0	0
	66805	Fleet Labor ISF	880	0	0	0	0	0
	66806	Fleet Fuel ISF	2,899	3,520	3,520	3,198	(322)	(9.1%)
	66902	Copier ISF	14,448	11,000	11,000	14,000	3,000	27.3%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	5,960	12,500	12,500	12,500	0	0.0%
	66907	Messenger Service ISF	4,400	4,600	4,600	6,000	1,400	30.4%
	67000	Records Storage ISF	3,122	3,400	3,400	3,750	350	10.3%
	67001	Records Services ISF	6,682	8,500	8,500	8,500	0	0.0%
Expenses Operating	- Total		658,259	536,303	587,697	624,036	87,733	16.4%

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>2,002,598</u>
TOTAL PERSONNEL		<u>32.00</u>	\$ <u>2,002,598</u>

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0
	42930	Copy Charges	9,366	5,600	6,600	6,600	1,000	17.9%
	42940	CO 44% \$100 Filing Fee	274,376	300,000	300,000	310,000	10,000	3.3%
	42942	ST 56% \$100 Filing Fee	399,937	382,000	382,000	393,000	11,000	2.9%
	42982	ST 44%/5% Support Fee	525,387	534,000	534,000	534,000	0	0
	42983	CO 56%/5% Support Fee	668,674	680,000	680,000	680,000	0	0
	42997	Fines/Fees/Filing State Remit	(1,647,656)	(1,576,160)	(1,576,160)	(1,651,160)	(75,000)	4.8%
	43001	ST 44% Fines	14,648	20,700	14,700	14,700	(6,000)	-29.0%
	43002	CO 56% Fines	6,132	26,000	18,000	18,500	(7,500)	-28.8%
	43003	DUI/DUS/BUI State Remit	(6,238)	(4,500)	(4,500)	(4,300)	200	-4.4%
	43015	CO 100% 3% Collection Fee	1,822	2,500	1,000	1,500	(1,000)	-40.0%
	43016	CofC FC-CO 56% Court Costs	8,386	7,000	7,000	8,000	1,000	14.3%
	43020	ST 100% \$25 Law Enf Surg	13,641	14,000	14,000	15,000	1,000	7.1%
	43022	ST \$100 Drug Surcharge	17,832	20,000	20,000	20,000	0	0
	43023	Surcharges State Rebate	(27,962)	(35,000)	(35,000)	(35,200)	(200)	0.6%
	43027	CofC FC-ST 44% Court Costs	6,589	5,500	5,500	6,500	1,000	18.2%
	43203	Client Fees	1,920	1,200	1,200	1,500	300	25.0%
	43213	ST 25% Bond Estreatments	69,106	50,000	70,000	70,000	20,000	40.0%
	43214	CO 50%/25% Bond Estreatment	71,894	50,000	70,000	80,000	30,000	60.0%
	43216	CO 100%/35 Expungement Fee	15,260	18,500	14,500	15,500	(3,000)	-16.2%
	43245	Assessments State Remit	(16,540)	(24,000)	(24,000)	(18,000)	6,000	-25.0%
	43248	ST CR Justice Academy Surg \$5	122	1,000	200	200	(800)	-80.0%
	43255	ST 100% Motion Fee Judicial	264,307	248,000	256,000	266,000	18,000	7.3%
	43257	ST 100% \$50 Filing Fee	356,602	324,000	330,000	355,000	31,000	9.6%
	43262	ST DUI 100% \$12 Per Case	194	200	300	500	300	150.0%
	43263	ST 100% \$100 DUI Surcharge	1,715	3,000	3,000	3,000	0	0

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	43264	ST DUI/DPS \$100 Pullout Hwy	516	1,000	500	500	(500)	-50.0%
	43266	ST DUI SLED Pullout \$200 3rd	81	200	200	200	0	0
	43267	ST DUI/DUAC Breath Test \$25	100	100	100	100	0	0
	43268	ST 64.65% Assessment	16,540	24,000	15,000	18,000	(6,000)	-25.0%
	43271	ST 44% \$100 OUT ST subp	1,980	1,960	1,960	1,960	0	0
	43274	CO 56% \$100 OUT ST Subp	2,520	2,500	2,500	2,500	0	0
	43276	CO 56% \$100 FJ Filing Fee	4,900	5,000	5,000	5,000	0	0
	43289	ST 100% Condition Discharge	9,100	10,000	10,000	10,000	0	0
	43300	Interest Earnings	(1,402)	1,000	1,000	1,000	0	0
	43505	Miscellaneous Revenues	49,671	60,400	50,400	50,400	(10,000)	-16.6%
		Revenues - Total	1,128,519	1,174,700	1,190,000	1,195,500	20,800	1.8%
Expenses Personnel	54001	Salaries and Wages - Regular	2,919,651	3,164,447	3,116,000	3,559,341	394,894	12.5%
	54002	Temporaries	209,388	210,000	251,000	260,000	50,000	23.8%
	54006	Non Exempt Overtime - Regular	25,757	21,000	14,000	20,000	(1,000)	-4.8%
	54008	Personnel Lapse	0	(75,000)	0	(105,000)	(30,000)	40.0%
	54201	Fringe Benefits - Regular	1,302,192	1,389,774	1,319,000	1,558,226	168,452	12.1%
	89100	Personnel Reimbursement In	(266,452)	(403,256)	(72,644)	(403,256)	0	0
		Expenses Personnel - Total	4,190,536	4,306,965	4,627,356	4,889,311	582,346	13.5%
Expenses Operating	64603	Office Expenses	22,275	12,000	20,000	18,000	6,000	50.0%
	64806	Security Services	4,691	7,500	5,000	7,000	(500)	-6.7%
	64826	Printing and Binding	1,576	12,000	6,000	8,000	(4,000)	-33.3%
	64840	Contracted Services	0	50,000	0	50,000	0	0
	64846	Mailers (Printing/Postage)	42,063	36,000	36,000	36,000	0	0
	65601	Noncapital Technology	1,229	0	3,000	0	0	0
	65704	Jury Fees	275,916	250,000	250,000	250,000	0	0
	66600	Telephone ISF Charges	48,198	48,198	48,198	49,114	916	1.9%

**Charleston County
Organizational Budget**

Clerk of Court

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	5,232	5,232	5,232	5,232	0	0
	66701	Maint Contract Mach & Equip	9,600	9,200	9,200	9,200	0	0
	66902	Copier ISF	11,133	11,000	11,000	11,000	0	0
	66905	Postage ISF	17,129	15,265	15,265	18,000	2,735	17.9%
	66907	Messenger Service ISF	1,650	1,725	1,725	2,250	525	30.4%
	67000	Records Storage ISF	23,474	24,000	24,000	26,500	2,500	10.4%
	67001	Records Services ISF	45,949	59,500	59,500	59,500	0	0
		Expenses Operating - Total	<u>510,115</u>	<u>541,620</u>	<u>494,120</u>	<u>549,796</u>	<u>8,176</u>	<u>1.5%</u>

CLERK OF COURT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clerk of Court	ELEC 04	1.00	
Account Specialist II	SPEC 04	3.00	
Account Supervisor	SUPV 01	2.00	
Account Technician	TECH 05	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Chief Deputy Clerk of Court	DIRC 03	0.92	
Clerk of Court Operations Manager	MNGR 02	1.00	
Computer Support Specialist III	PROF 05	1.00	
Court Management Supervisor	SUPV 02	2.00	
Court Specialist	TECH 03	9.00	
Court Specialist II	TECH 03	17.00	
Court Specialist III	TECH 05	2.00	
Deputy Clerk of Court II	TECH 04	4.00	
Deputy Clerk of Court III	TECH 06	2.00	
Docket Coordinator	ANLT 04	2.00	
Docket Manager	MNGR 01	2.00	
Family Court Docket Manager	MNGR 01	1.00	
IT Assistant Manager	MNGR 04	1.00	
Project Officer II	MNGR 02	1.00	
Support Enforcement Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>54.92</u>	\$ <u>3,559,341</u>
TOTAL PERSONEL		<u>54.92</u>	\$ <u>3,559,341</u>

Charleston County Organizational Budget

Org-Key: X21505101 Clerk of Court Excess IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer In	99710	Interfd Transfer In	349,180	252,274	423,711	276,570	24,296	9.6%
Interfund Transfer In	- Total		349,180	252,274	423,711	276,570	24,296	9.6%
Expenses Personnel	89200	Personnel Reimbursement Out	266,452	403,256	72,644	403,256	0	0.0%
Expenses Personnel	- Total		266,452	403,256	72,644	403,256	0	0

Charleston County Organizational Budget

Org-Key: X21501101 Family Court IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	721,740	700,000	800,000	800,000	100,000	14.3%
	42873	IVD Incentive Reimbursement	163,349	180,000	160,000	165,000	(15,000)	(8.3%)
Revenues	- Total		885,090	880,000	960,000	965,000	85,000	9.7%
Expenses Personnel	54001	Salaries and Wages - Regular	285,311	325,305	286,000	364,108	38,803	11.9%
	54002	Temporaries	24,146	40,000	25,000	40,000	0	0.0%
	54006	Non Exempt Overtime - Regular	0	1,000	0	0	(1,000)	(100.0%)
	54201	Fringe Benefits - Regular	124,571	147,632	117,000	162,305	14,673	9.9%
Expenses Personnel	- Total		434,028	513,937	428,000	566,413	52,476	10.2%
Expenses Operating	64603	Office Expenses	4,375	12,000	12,000	12,000	0	0.0%
	64806	Security Services	4,691	7,500	5,000	8,000	500	6.7%
	64826	Printing and Binding	0	3,000	1,500	2,000	(1,000)	(33.3%)
	64846	Mailers (Printing/Postage)	0	2,000	500	0	(2,000)	(100.0%)
	66600	Telephone ISF Charges	25,226	25,705	25,705	25,705	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66701	Maint Contract Mach & Equip	5,110	6,000	6,000	6,000	0	0.0%
	66800	Fleet Maint ISF	0	620	620	648	28	4.5%
	66803	Fleet Parts ISF	841	0	0	0	0	0
	66805	Fleet Labor ISF	371	0	0	0	0	0
	66806	Fleet Fuel ISF	596	1,196	1,196	1,196	0	0.0%
	66902	Copier ISF	14,589	14,000	14,000	14,000	0	0.0%
	66905	Postage ISF	15,396	14,000	14,000	16,000	2,000	14.3%
	66907	Messenger Service ISF	2,200	2,300	2,300	3,000	700	30.4%
	67000	Records Storage ISF	19,566	15,000	15,000	23,000	8,000	53.3%
	67001	Records Services ISF	8,213	9,760	9,760	9,760	0	0.0%
Expenses Operating	- Total		101,882	113,789	108,289	122,017	8,228	7.2%
Interfund Transfer Out	99700	Interfd Transfer Out	349,180	252,274	423,711	276,570	24,296	9.6%
Interfund Transfer Out	- Total		349,180	252,274	423,711	276,570	24,296	9.6%

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>364,108</u>
TOTAL PERSONNEL		<u>5.08</u>	\$ <u>364,108</u>

**Charleston County
Organizational Budget**

Clerk of Court: Victims Bill of Rights

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43019	CO 100% \$25 Victim Surg	52,683	48,000	57,000	60,000	12,000	25.0%
	43021	Victim 35.35% Assessments	8,787	12,000	7,500	8,000	(4,000)	-33.3%
		Revenues	61,470	60,000	64,500	68,000	8,000	13.3%
		- Total						

Charleston County Organizational Budget

Org-Key: 122000001 Coroner

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42715	Cremation Permits	110,840	120,000	120,000	122,000	2,000	1.7%
	42806	State Salary Supplement	1,575	15,000	15,000	15,000	0	0.0%
	42811	Local Govt Contrib-Operating	20,504	25,000	25,000	25,000	0	0.0%
	42930	Copy Charges	19,139	22,000	16,000	20,000	(2,000)	(9.1%)
Revenues	- Total		152,058	182,000	176,000	182,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,400,943	1,811,287	1,582,000	2,361,245	549,958	30.4%
	54002	Temporaries	1,279	25,200	11,000	25,200	0	0.0%
	54008	Personnel Lapse	0	(42,000)	0	0	42,000	(100.0%)
	54201	Fringe Benefits - Regular	626,973	787,859	672,000	1,017,011	229,152	29.1%
Expenses Personnel	- Total		2,029,194	2,582,346	2,265,000	3,403,456	821,110	31.8%
Expenses Operating	64601	Uniforms	3,927	0	600	0	0	0
	64602	Public Safety Supplies	2,149	3,500	3,090	3,500	0	0.0%
	64603	Office Expenses	9,029	9,000	9,000	9,000	0	0.0%
	64622	Vehicle Auxiliary Equip	49,599	0	0	0	0	0
	64624	Drugs and Medical Supplies	23,212	20,000	33,500	36,000	16,000	80.0%
	64724	Body Handling/Invest	23,857	25,000	33,000	36,000	11,000	44.0%
	64800	Consultant Fees	500	500	700	500	0	0.0%
	64804	Professional Medical Services	4,975	9,000	9,000	9,000	0	0.0%
	64810	Autopsy Services	786,236	400,000	825,000	200,000	(200,000)	(50.0%)
	64823	Toxicology Services	286,720	220,000	220,000	220,000	0	0.0%
	64824	Misc IT Services	561	0	0	0	0	0
	64825	Special Communications Service	7,506	8,000	8,000	8,000	0	0.0%
	64840	Contracted Services	124,370	120,000	127,000	130,000	10,000	8.3%
	64925	Radio Communications Fee	12,768	12,312	12,312	14,694	2,382	19.3%
	64934	Cremation Services	2,698	3,000	3,000	3,000	0	0.0%
	65601	Noncapital Technology	832	0	465	0	0	0
	65705	Court Reporter Fees	14,086	10,000	10,000	10,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	16,475	14,000	14,000	14,000	0	0.0%
	66600	Telephone ISF Charges	12,182	12,413	12,413	12,413	0	0.0%
	66602	Wireless Tech ISF Charges	12,588	12,588	12,998	12,588	0	0.0%
	66703	Publications and Subscriptions	3,197	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	5,050	5,000	5,000	5,000	0	0.0%
	66767	Maint Technology	8,806	10,000	10,000	10,000	0	0.0%
	66789	Fire & Agency Costs	0	0	0	137	137	0
	66800	Fleet Maint ISF	(1,648)	32,060	18,652	47,890	15,830	49.4%
	66803	Fleet Parts ISF	11,359	0	3,126	0	0	0
	66804	Fleet Sublet ISF	10,711	0	4,658	0	0	0
	66805	Fleet Labor ISF	23,182	0	5,604	0	0	0
	66806	Fleet Fuel ISF	23,912	34,481	34,481	31,226	(3,255)	(9.4%)
	66902	Copier ISF	7,351	6,600	6,600	7,230	630	9.5%
	66905	Postage ISF	795	800	800	850	50	6.2%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	0	0	119	0	0	0
	67001	Records Services ISF	6,941	16,000	16,000	20,000	4,000	25.0%
	89300	Operating Reimbursement In	(55,000)	0	0	0	0	0
Expenses Operating	- Total		<u>1,440,026</u>	<u>989,404</u>	<u>1,444,268</u>	<u>846,528</u>	<u>(142,876)</u>	<u>(14.4%)</u>

CORONER

Personnel (Full-Time Equivalency)

Fund: General Fund

Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Coroner	ELEC 04	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Chief Deputy Coroner	DIRC 02	1.00	
Deputy Coroner	MNGR 01	6.00	
Deputy Coroner II	MNGR 02	4.00	
Deputy Coroner III	MNGR 03	1.00	
Forensic Autopsy Tech I	ANLT 05	2.00	
Forensic Evidence Investigator/ Coroner Trainee	TECH 05	1.00	
Forensic Pathologist	Ungraded	2.00	
Manager of Investigations	MNGR 04	1.00	
Paralegal	TECH 06	1.00	
Special Projects Manager	MNGR 02	2.00	
Supervisor of Forensic Services	SUPV 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		25.00	\$ 2,306,866
Forensic Autopsy Tech I	ANLT 05	<u>1.00</u>	<u>54,379</u>
TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 2,361,245</u>

Charleston County Organizational Budget

Org-Key: X22006201 Coroner Child Review

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	37,681	35,000	31,884	34,783	(217)	(0.6%)
Revenues	- Total		37,681	35,000	31,884	34,783	(217)	(0.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	7,500	0	0	0
	54201	Fringe Benefits - Regular	0	0	2,433	0	0	0
Expenses Personnel	- Total		0	0	9,933	0	0	0
Expenses Operating	64603	Office Expenses	0	0	450	0	0	0
	64800	Consultant Fees	0	0	8,854	0	0	0
	66716	Contingency	0	53,396	0	81,831	28,435	53.3%
	89400	Operating Reimbursement Out	3,280	0	0	0	0	0
Expenses Operating	- Total		3,280	53,396	9,304	81,831	28,435	53.3%

Charleston County Organizational Budget

Org-Key: 12400001 Legislative Delegation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	251,042	251,155	256,000	272,237	21,082	8.4%
	54201	Fringe Benefits - Regular	105,676	104,857	103,000	112,978	8,121	7.7%
Expenses Personnel	- Total		356,718	356,012	359,000	385,215	29,203	8.2%
Expenses Operating	64603	Office Expenses	4,731	4,500	4,500	4,500	0	0.0%
	64608	Photo and Microfilm Supply	0	1,000	1,000	1,000	0	0.0%
	64654	Noncapital FF&E	18,452	5,000	4,000	0	(5,000)	(100.0%)
	64826	Printing and Binding	263	780	780	780	0	0.0%
	64840	Contracted Services	55,655	75,000	70,000	75,000	0	0.0%
	65801	Training and Conference	637	1,890	700	1,890	0	0.0%
	66602	Wireless Tech ISF Charges	2,832	2,832	2,832	2,832	0	0.0%
	66709	Local Mileage Reimbursement	376	400	400	400	0	0.0%
	66712	Recognition and Awards	1,063	2,000	1,000	2,000	0	0.0%
	66902	Copier ISF	2,576	2,500	2,500	3,000	500	20.0%
	66905	Postage ISF	1,473	1,250	1,250	1,700	450	36.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	194	135	135	250	115	85.2%
Expenses Operating	- Total		89,350	98,437	90,247	94,852	(3,585)	(3.6%)

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>272,237</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>272,237</u>

**Charleston County
Organizational Budget**

Probate Court

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	42705	Marriage Licenses	392,174	400,000	400,000	404,000	4,000	1.0%	
	42718	Marriage Lic \$20 Dom Violence	131,900	136,000	133,000	135,000	(1,000)	-0.7%	
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0	
	42930	Copy Charges	13,304	10,000	12,500	13,000	3,000	30.0%	
	42943	Probate Court Fees	1,252,983	1,300,000	1,600,000	1,625,000	325,000	25.0%	
	42997	Fines/Fees/Filing State Remit	(122,780)	(136,000)	(142,000)	(135,000)	1,000	-0.7%	
	43200	Advertising Discount	62,964	70,000	70,000	70,000	0	0	
	43203	Client Fees	44,768	35,000	50,000	52,000	17,000	48.6%	
	43300	Interest Earnings	4	0	0	0	0	0	
		Revenues	- Total	1,790,316	1,830,000	2,138,500	2,179,000	349,000	19.1%
Interfund Transfer In	99710	Interfd Transfer In	150,684	175,000	157,500	157,500	(17,500)	-10.0%	
		Interfund Transfer In	- Total	150,684	175,000	157,500	(17,500)	(10.0%)	
Expenses Personnel	54001	Salaries and Wages - Regular	1,875,715	2,058,149	2,078,000	2,215,389	157,240	7.6%	
	54002	Temporaries	11,532	0	0	0	0	0	
	54008	Personnel Lapse	0	0	0	(60,000)	(60,000)	0	
	54201	Fringe Benefits - Regular	785,324	874,539	809,000	924,409	49,870	5.7%	
		Expenses Personnel	- Total	2,672,571	2,932,688	2,887,000	3,079,798	147,110	5.0%
Expenses Operating	64603	Office Expenses	21,271	25,000	25,248	25,000	0	0	
	64678	Parking (Coupons)	5,230	3,000	5,000	5,000	2,000	66.7%	
	64800	Consultant Fees	0	0	7,800	0	0	0	
	64803	Accounting and Audit Services	0	0	0	6,000	6,000	0	
	64823	Toxicology Services	101,390	109,225	83,000	105,000	(4,225)	-3.9%	
	64826	Printing and Binding	199	5,503	9,500	9,500	3,997	72.6%	
	64840	Contracted Services	196,859	261,013	236,668	288,938	27,925	10.7%	
	64847	Transportation of Clients	0	2,000	0	0	(2,000)	-100.0%	
	65601	Noncapital Technology	507	0	2,675	0	0	0	

**Charleston County
Organizational Budget**

Probate Court

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65705	Court Reporter Fees	3,820	3,600	8,000	10,000	6,400	177.8%
	65801	Training and Conference	25,941	50,695	29,500	10,000	(40,695)	-80.3%
	66600	Telephone ISF Charges	18,434	18,784	18,784	18,784	0	0
	66602	Wireless Tech ISF Charges	19,668	19,668	19,668	19,668	0	0
	66701	Maint Contract Mach & Equip	5,542	6,300	6,300	6,300	0	0
	66702	Advertising	47,155	42,600	42,600	42,600	0	0
	66703	Publications and Subscriptions	1,526	3,000	8,500	5,500	2,500	83.3%
	66706	Dues Member & Accreditation	10,603	7,500	8,500	9,500	2,000	26.7%
	66709	Local Mileage Reimbursement	5,276	3,500	5,000	5,100	1,600	45.7%
	66712	Recognition and Awards	75	0	405	0	0	0
	66718	Meeting Expenses	5,152	4,710	1,218	0	(4,710)	-100.0%
	66738	Program Incentives	0	0	0	1,000	1,000	0
	66758	Employee Recognition	385	2,000	500	0	(2,000)	-100.0%
	66786	Community Outreach	0	0	10,500	0	0	0
	66802	Motor Pool ISF	90	0	65	200	200	0
	66902	Copier ISF	19,660	14,700	18,500	16,800	2,100	14.3%
	66905	Postage ISF	37,567	42,000	42,000	44,000	2,000	4.8%
	66907	Messenger Service ISF	2,200	2,300	2,300	3,000	700	30.4%
	67000	Records Storage ISF	33,264	31,500	31,500	38,500	7,000	22.2%
	67001	Records Services ISF	137,439	190,971	190,971	190,971	0	0
		Expenses Operating - Total	<u>699,254</u>	<u>849,569</u>	<u>814,702</u>	<u>861,361</u>	<u>11,792</u>	<u>1.4%</u>

PROBATE COURTS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Probate Judge	ELEC 04	1.00	
Associate Probate Judge	JUDL 04	1.00	
Clerk of Probate Court	DIRC 01	2.00	
Commitment Clerk	TECH 03	2.00	
County Services Representative II	SPEC 03	2.00	
Drug Court Program Coordinator	PROF 02	1.00	
Estate Clerk	ANLT 04	5.00	
Estate Project Officer	MNGR 02	1.00	
Guardianship/Conservatorship Clerk	ANLT 05	2.00	
Law Clerk	PROF 02	3.00	
Mental Health Court Coordinator	PROF 01	1.00	
Probate Court Administrator	DIRC 02	1.00	
Probate Court Investigator II	MNGR 01	1.00	
Special Associate Judge	JUDL 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>25.00</u>	\$ <u>2,215,389</u>
TOTAL PERSONNEL		<u>25.00</u>	\$ <u>2,215,389</u>

Charleston County Organizational Budget

Org-Key: 121000001 Register of Deeds

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	1,575	15,000	15,000	15,000	0	0.0%
	42911	ROD Documentary Stamps	10,106,434	8,000,000	9,000,000	8,500,000	500,000	6.2%
	42912	Discount on RMC Stamps	651,513	560,000	630,000	595,000	35,000	6.2%
	42913	ROD Fees	1,387,677	1,120,000	1,260,000	1,190,000	70,000	6.2%
	43505	Miscellaneous Revenues	(768)	0	0	0	0	0
Revenues	- Total		12,146,431	9,695,000	10,905,000	10,300,000	605,000	6.2%
Expenses Personnel	54001	Salaries and Wages - Regular	1,401,823	1,750,182	1,236,000	1,656,509	(93,673)	(5.4%)
	54002	Temporaries	30,220	0	99,000	0	0	0
	54006	Non Exempt Overtime - Regular	24,706	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	611,109	730,701	526,000	687,452	(43,249)	(5.9%)
Expenses Personnel	- Total		2,067,858	2,380,883	1,861,000	2,243,961	(136,922)	(5.8%)
Expenses Operating	64600	Postage Direct	610	600	650	700	100	16.7%
	64603	Office Expenses	8,933	18,000	12,000	13,000	(5,000)	(27.8%)
	64608	Photo and Microfilm Supply	0	10,000	0	2,000	(8,000)	(80.0%)
	64611	Copy Supplies	13,063	27,000	20,000	25,000	(2,000)	(7.4%)
	64642	Repair and Maint Supplies	0	4,000	0	2,000	(2,000)	(50.0%)
	64678	Parking (Coupons)	586	500	500	500	0	0.0%
	64800	Consultant Fees	5,242	50,000	2,000	10,000	(40,000)	(80.0%)
	64826	Printing and Binding	0	10,000	0	3,000	(7,000)	(70.0%)
	64840	Contracted Services	960	1,000	1,000	1,000	0	0.0%
	65502	Leases Machinery and Equipment	0	10,000	0	5,000	(5,000)	(50.0%)
	65801	Training and Conference	3,077	4,500	4,500	4,500	0	0.0%
	66600	Telephone ISF Charges	13,987	14,253	14,253	14,253	0	0.0%
	66602	Wireless Tech ISF Charges	2,124	2,832	2,832	2,832	0	0.0%
	66701	Maint Contract Mach & Equip	4,547	7,990	7,990	7,990	0	0.0%
	66706	Dues Member & Accreditation	200	1,200	1,200	1,200	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66709	Local Mileage Reimbursement	124	0	145	0	0	0
	66802	Motor Pool ISF	0	300	300	300	0	0.0%
	66902	Copier ISF	9,055	9,500	9,500	9,500	0	0.0%
	66905	Postage ISF	6,358	5,700	5,700	7,000	1,300	22.8%
	66907	Messenger Service ISF	1,100	1,150	1,150	2,250	1,100	95.7%
	67000	Records Storage ISF	10,510	11,500	11,500	11,500	0	0.0%
	67001	Records Services ISF	68,647	27,000	27,000	32,000	5,000	18.5%
Expenses Operating	- Total		149,123	217,025	122,220	155,525	(61,500)	(28.3%)

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	
Imaging Supervisor/Archivist	MNGR 01	1.00	
Legal Instrument Examiner I	TECH 03	6.00	
Legal Instrument Examiner II	TECH 04	8.00	
Legal Instrument Examiner III	TECH 05	6.00	
Legal Instrument Examiner IV	TECH 06	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		31.00	\$ 1,888,999
Legal Instrument Examiner I	TECH 03	(2.00)	
Legal Instrument Examiner II	TECH 04	(2.00)	
Legal Instrument Examiner III	TECH 05	<u>(1.00)</u>	<u>(232,490)</u>
TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 1,656,509</u>

Charleston County Organizational Budget

Sheriff: Detention Center - Adult

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42800	Prisoners Per Diem	3,184,008	3,180,000	2,785,200	2,592,000	(588,000)	-18.5%
	42857	Social Security Prisoner Reimb	3,800	3,000	3,000	3,000	0	0
	42902	Records Checks	7,425	8,000	8,000	8,000	0	0
	42910	Concealed Weapons Fees	1,550	1,000	1,000	1,000	0	0
	42930	Copy Charges	157	0	0	0	0	0
	42935	Pay Telephone Commissions	710,327	1,020,000	1,080,000	1,112,000	92,000	9.0%
	43500	Reimbursement of Workers Comp	14,685	0	12,200	0	0	0
	43505	Miscellaneous Revenues	54	0	0	0	0	0
		Revenues - Total	<u>3,922,006</u>	<u>4,212,000</u>	<u>3,889,400</u>	<u>3,716,000</u>	<u>(496,000)</u>	<u>(11.8%)</u>
Expenses Personnel	54001	Salaries and Wages - Regular	12,841,719	19,916,111	14,423,000	19,463,861	(452,250)	-2.3%
	54002	Temporaries	79,108	82,940	87,000	178,920	95,980	115.7%
	54006	Non Exempt Overtime - Regular	3,914,187	2,000,000	4,707,000	2,000,000	0	0
	54007	Holiday Pay - Regular	240,177	330,600	273,000	330,600	0	0
	54008	Personnel Lapse	0	(2,000,000)	0	(2,005,200)	(5,200)	0.3%
	54041	Taxable Per Diem	202	0	0	0	0	0
	54201	Fringe Benefits - Regular	7,563,177	9,688,620	8,211,000	9,584,465	(104,155)	-1.1%
	89100	Personnel Reimbursement In	(337,604)	(200,000)	0	0	200,000	-100.0%
		Expenses Personnel - Total	<u>24,300,965</u>	<u>29,818,271</u>	<u>27,701,000</u>	<u>29,552,646</u>	<u>(265,625)</u>	<u>(0.9%)</u>
Expenses Operating	64601	Uniforms	101,308	120,000	125,000	140,000	20,000	16.7%
	64602	Public Safety Supplies	23,144	20,000	20,000	20,000	0	0
	64603	Office Expenses	39,322	35,000	37,703	35,000	0	0
	64606	Train Supplies and Equip	1,676	5,000	7,781	5,000	0	0
	64608	Photo and Microfilm Supply	1,125	0	3,124	0	0	0
	64610	Inmate Clothing	94,936	100,000	109,951	100,000	0	0
	64616	Bedding and Linens	28,171	59,124	59,124	59,124	0	0
	64617	Food and Related Supplies	2,832,196	3,250,000	3,250,000	3,250,000	0	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

	Object	Object Long Description	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2024</u> <u>Projection</u>	<u>FY 2025</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64620	Weapons and Ammunition	0	0	2,725	0	0	0
	64625	Vehicle Fuel	1,600	960	960	960	0	0
	64642	Repair and Maint Supplies	37,990	25,000	31,226	25,000	0	0
	64648	Custodial & Laundry	135,785	140,000	143,165	140,000	0	0
	64650	K9 Expenses	4,769	4,500	4,500	4,500	0	0
	64654	Noncapital FF&E	49,521	0	75,528	30,000	30,000	0
	64682	Noncap Communications Equip	69,646	0	9,810	0	0	0
	64804	Professional Medical Services	6,761,404	8,891,916	8,900,000	8,710,414	(181,502)	-2.0%
	64807	Preemployment Screening	5,006	6,500	6,500	6,500	0	0
	64826	Printing and Binding	1,044	3,500	2,000	2,500	(1,000)	-28.6%
	64925	Radio Communications Fee	107,160	107,616	107,616	107,160	(456)	-0.4%
	64937	Contracted Temps	171,416	0	205,000	0	0	0
	65601	Noncapital Technology	4,183	4,500	54,241	4,500	0	0
	65701	Investigations	1,328	1,200	0	1,200	0	0
	65801	Training and Conference	32,810	40,000	30,000	35,000	(5,000)	-12.5%
	66600	Telephone ISF Charges	16,455	16,768	16,768	16,768	0	0
	66602	Wireless Tech ISF Charges	28,932	28,932	28,932	28,932	0	0
	66701	Maint Contract Mach & Equip	20,030	103,591	26,000	113,401	9,810	9.5%
	66702	Advertising	4,900	0	0	0	0	0
	66703	Publications and Subscriptions	5,960	5,000	22,009	13,408	8,408	168.2%
	66705	Maint Cont Bldgs and Grnds	306,500	324,000	340,000	324,000	0	0
	66706	Dues Member & Accreditation	26,499	20,345	27,000	20,345	0	0
	66710	Employee Recruitment	25,519	5,661	13,000	5,661	0	0
	66712	Recognition and Awards	3,849	1,500	1,200	1,500	0	0
	66720	Inmate Compensation	12,794	12,000	0	0	(12,000)	-100.0%
	66767	Maint Technology	0	0	0	31,903	31,903	0

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Adult

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	66793	Disaster/Emergency Exp	4,019	5,000	5,000	5,000	0	0
	66800	Fleet Maint ISF	(138,399)	60,897	60,897	64,840	3,943	6.5%
	66802	Motor Pool ISF	0	1,800	1,800	1,800	0	0
	66803	Fleet Parts ISF	16,042	0	0	0	0	0
	66804	Fleet Sublet ISF	13,095	0	0	0	0	0
	66805	Fleet Labor ISF	22,246	0	0	0	0	0
	66806	Fleet Fuel ISF	22,581	39,694	39,694	36,058	(3,636)	-9.2%
	66902	Copier ISF	109,620	120,000	120,000	101,000	(19,000)	-15.8%
	66905	Postage ISF	833	1,300	1,300	1,500	200	15.4%
	66907	Messenger Service ISF	1,100	1,100	1,100	1,500	400	36.4%
	67000	Records Storage ISF	20,004	21,219	21,219	23,500	2,281	10.7%
	67001	Records Services ISF	70,528	106,187	106,187	107,061	874	0.8%
		Expenses Operating - Total	11,098,644	13,689,810	14,018,061	13,575,035	(114,775)	(0.8%)
Expenses Capital	78300	Capital Technology	5,721	0	0	0	0	0
	78902	CO Miscellaneous Equipment	705,568	371,653	131,000	425,592	53,939	14.5%
		Expenses Capital - Total	711,289	371,653	131,000	425,592	53,939	14.5%
Interfund Transfer Out	99700	Interfd Transfer Out	87,520	92,713	108,000	0	(92,713)	-100.0%
		Interfund Transfer Out - Total	87,520	92,713	108,000	0	(92,713)	(100.0%)

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Accreditation Coordinator	PROF 04	1.00	
Account Technician Sheriff	TECH 06	1.00	
Administrative Assistant III	SPEC 05	3.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Assistant NCIC/TAC Coordinator	ANLT 04	1.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Deputy Sheriff	PEXE 04	1.00	
Community Engagement Specialist	PROF 03	1.00	
Computer Support Specialist	ANLT 05	2.00	
Contracts Coordinator	ANLT 06	1.00	
Contracts Manager II	MNGR 01	1.00	
Detention Captain	PMGR 08	6.00	
Detention Deputy	PFLD 06	62.00	
Detention Lieutenant	PSUP 03	4.00	
Detention Lieutenant Non Shift	PSUP 03	5.00	
Detention Lieutenant Shift	PSUP 03	7.00	
Detention Major	PDIR 06	2.00	
Detention Sergeant	PSGT 03	38.00	
Emergency Response Team Supervisor	SUPV 04	1.00	
Executive Assistant-Sheriff	PROF 02	1.00	
Intelligence Analyst	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	5.00	

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
IT Assistant Manager	MNGR 04	1.00	
IT Systems Specialist	PROF 03	2.00	
Law Enforcement Records Specialist II	SPEC 05	9.00	
Law Enforcement Records Coordinator	ANLT 04	4.00	
Law Enforcement Specialist II	SPEC 05	15.00	
Master Detention Deputy	PFLD 07	124.00	
Master Judicial Deputy Sheriff	PFLD 07	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	2.00	
Program and Education Director	MNGR 03	1.00	
Program Manager	MNGR 02	1.00	
Resident Program Coordinator	SUPV 01	2.00	
Safety Compliance Specialist	PROF 03	1.00	
Supervisor Inactive Records	ANLT 04	1.00	
Victim Witness Advocate II	TECH 06	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		316.00	\$ 19,396,891
Victim Witness Advocate III	PROF 01	<u>1.00</u>	<u>66,970</u>
TOTAL PERSONNEL		<u>317.00</u>	<u>\$ 19,463,861</u>

SHERIFF

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Dryer	4	\$ 21,308	\$ 85,232
78902	Oven, Convection	1	16,985	16,985
78902	Oven, Gas	1	66,222	66,222
78902	Roll-In Heated Cabinet	1	18,236	18,236
78902	Stationary Kettle, Gas	2	31,189	62,377
78902	Washer	4	44,135	176,540
TOTAL		<u>13</u>		<u>\$ 425,592</u>

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Juvenile

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42800	Prisoners Per Diem	91,991	114,000	114,000	114,000	0	0
	43505	Miscellaneous Revenues	32	0	0	0	0	0
	43906	Subscription Financing	353,473	0	0	0	0	0
		Revenues - Total	445,496	114,000	114,000	114,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	2,017,206	2,931,965	2,436,000	3,061,064	129,099	4.4%
	54006	Non Exempt Overtime - Regular	831,362	600,000	1,073,000	650,000	50,000	8.3%
	54007	Holiday Pay - Regular	53,422	65,000	63,000	67,000	2,000	3.1%
	54008	Personnel Lapse	0	(300,000)	0	(100,000)	200,000	-66.7%
	54041	Taxable Per Diem	15	0	0	0	0	0
	54201	Fringe Benefits - Regular	1,295,464	1,569,481	1,524,000	1,670,353	100,872	6.4%
		Expenses Personnel - Total	4,197,469	4,866,446	5,096,000	5,348,417	481,971	9.9%
Expenses Operating	64601	Uniforms	15,884	8,939	23,000	23,000	14,061	157.3%
	64602	Public Safety Supplies	2,744	2,900	2,900	2,900	0	0
	64603	Office Expenses	1,069	4,500	4,000	4,500	0	0
	64610	Inmate Clothing	7,597	8,500	8,500	8,500	0	0
	64617	Food and Related Supplies	91,035	125,000	125,000	125,000	0	0
	64642	Repair and Maint Supplies	798	500	500	500	0	0
	64654	Noncapital FF&E	2,742	0	6,000	6,000	6,000	0
	64682	Noncap Communications Equip	376,688	0	0	0	0	0
	64804	Professional Medical Services	210	200	200	200	0	0
	64826	Printing and Binding	1,142	1,600	1,200	1,600	0	0
	65108	Juvenile Per Diem	24,750	0	5,000	5,000	5,000	0
	65601	Noncapital Technology	110	0	0	0	0	0
	65801	Training and Conference	219	0	0	0	0	0
	66600	Telephone ISF Charges	23,592	24,040	24,040	24,040	0	0
	66701	Maint Contract Mach & Equip	6,165	22,044	15,000	18,000	(4,044)	-18.3%

**Charleston County
Organizational Budget**

Sheriff: Detention Center - Juvenile

	Object	Object Long Description	FY 2023 <u>Actual</u>	FY 2024 <u>Approved</u>	FY 2024 <u>Projection</u>	FY 2025 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66705	Maint Cont Bldgs and Grnds	36,000	36,000	36,000	36,000	0	0
	66767	Maint Technology	(92,862)	0	0	0	0	0
	66902	Copier ISF	14,984	12,000	12,000	15,000	3,000	25.0%
	66905	Postage ISF	0	250	250	100	(150)	-60.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67100	Interest Expense on Debt	6,224	0	0	0	0	0
	67109	Principal Payment on Leases	86,637	0	0	0	0	0
		Expenses Operating - Total	<u>606,830</u>	<u>247,623</u>	<u>264,740</u>	<u>271,840</u>	<u>24,217</u>	<u>9.8%</u>
Expenses Capital	78910	CO Signs	6,451	0	0	0	0	0
		Expenses Capital - Total	<u>6,451</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant III	SPEC 05	1.00	
Detention Captain	PMGR 08	1.00	
Detention Deputy	PFLD 06	28.00	
Detention Lieutenant	PSUP 03	3.00	
Detention Lieutenant Non Shift	PSUP 03	1.00	
Detention Major	PDIR 06	1.00	
Detention Sergeant	PSGT 03	4.00	
IT Systems Specialist	PROF 03	1.00	
Master Detention Deputy	PFLD 07	<u>12.00</u>	
TOTAL CURRENT PERSONNEL		<u>52.00</u>	\$ <u>3,061,064</u>
TOTAL PERSONNEL		<u>52.00</u>	\$ <u>3,061,064</u>

**Charleston County
Organizational Budget**

Sheriff: Federal Asset Forfeiture

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	43011	Federal Seized Funds	118,978	0	67,807	0	0	0
	43300	Interest Earnings	3	0	0	0	0	0
	43301	Allocated Interest Earnings	22,011	0	30,000	24,000	24,000	0
		Revenues - Total	140,992	0	97,807	24,000	24,000	0
Expenses Operating	64602	Public Safety Supplies	0	1,500	750	1,000	(500)	-33.3%
	64608	Photo and Microfilm Supply	0	0	14,935	0	0	0
	64620	Weapons and Ammunition	0	0	0	300,000	300,000	0
	64627	Marine Operating Supplies	0	0	214	0	0	0
	64642	Repair and Maint Supplies	100	5,000	1,500	1,500	(3,500)	-70.0%
	65801	Training and Conference	0	2,600	1,400	2,600	0	0
	66703	Publications and Subscriptions	2,963	3,230	3,230	5,000	1,770	54.8%
	66716	Contingency	0	200,000	0	100,000	(100,000)	-50.0%
	66722	Police Confidential Fund	1,230	50,000	2,500	50,000	0	0
	66731	Contingency Grant Matches	0	100,000	0	50,000	(50,000)	-50.0%
		Expenses Operating - Total	4,293	362,330	24,529	510,100	147,770	40.8%
Expenses Capital	78901	CO Public Safety Equipment	5,584	0	0	0	0	0
		Expenses Capital - Total	5,584	0	0	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	14,956	0	30,496	0	0	0
		Interfund Transfer Out - Total	14,956	0	30,496	0	0	0

Charleston County Organizational Budget

Org-Key: P24501201 Inmate Welfare Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	249	0	(90,000)	0	0	0
	43509	Vending Machine Commissions	879,729	900,000	900,000	900,000	0	0.0%
Revenues	- Total		879,978	900,000	810,000	900,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	122,915	129,053	101,000	133,087	4,034	3.1%
	54002	Temporaries	21,435	19,845	33,000	19,845	0	0.0%
	54006	Non Exempt Overtime - Regular	4,873	0	1,000	0	0	0
	54007	Holiday Pay - Regular	65	0	0	0	0	0
	54201	Fringe Benefits - Regular	63,875	59,536	56,000	60,788	1,252	2.1%
Expenses Personnel	- Total		213,163	208,434	191,000	213,720	5,286	2.5%
Expenses Operating	64602	Public Safety Supplies	0	0	25,000	0	0	0
	64603	Office Expenses	5,149	5,200	2,500	2,500	(2,700)	(51.9%)
	64610	Inmate Clothing	0	500	3,000	500	0	0.0%
	64615	Other Operating Supplies	20,482	25,000	20,000	21,000	(4,000)	(16.0%)
	64617	Food and Related Supplies	0	6,000	3,500	4,000	(2,000)	(33.3%)
	64642	Repair and Maint Supplies	26,954	8,700	1,000	8,700	0	0.0%
	64648	Custodial & Laundry	0	500	500	500	0	0.0%
	64654	Noncapital FF&E	178,120	0	35,000	0	0	0
	64671	Flooring Materials - Projects	99,985	0	0	0	0	0
	64800	Consultant Fees	0	2,500	1,000	1,500	(1,000)	(40.0%)
	64804	Professional Medical Services	0	70,000	20,000	40,000	(30,000)	(42.9%)
	64826	Printing and Binding	271	0	0	0	0	0
	64840	Contracted Services	307,694	301,109	301,109	342,827	41,718	13.9%
	65601	Noncapital Technology	23,087	12,000	0	7,000	(5,000)	(41.7%)
	65700	Transportation of Prisoners	0	100,000	0	100,000	0	0.0%
	65801	Training and Conference	0	500	0	250	(250)	(50.0%)
	66001	Customized Training	22,059	35,000	35,000	35,000	0	0.0%
	66703	Publications and Subscriptions	950	1,000	500	1,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66716	Contingency	0	117,557	0	200,000	82,443	70.1%
	66720	Inmate Compensation	600	1,000	15,000	25,000	24,000	2,400.0%
	66721	Bank Charges	0	5,000	1,000	1,000	(4,000)	(80.0%)
Expenses Operating	- Total		<u>685,352</u>	<u>691,566</u>	<u>464,109</u>	<u>790,777</u>	<u>99,211</u>	<u>14.3%</u>
Expenses Capital	78902	CO Miscellaneous Equipment	6,535	0	14,302	0	0	0
	79110	Detention Center	0	0	28,384	0	0	0
Expenses Capital	- Total		<u>6,535</u>	<u>0</u>	<u>42,686</u>	<u>0</u>	<u>0</u>	<u>0</u>

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	1.00	
Chaplain/Religious Coordinator	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>133,087</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>133,087</u>

Charleston County Organizational Budget

Org-Key: P24506001 Sheriff IVD

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42805	4D Unit Cost Reimbursement	31,845	25,000	32,000	35,000	10,000	40.0%
Revenues	- Total		31,845	25,000	32,000	35,000	10,000	40.0%
Interfund Transfer In	99710	Interfd Transfer In	69,838	87,793	66,460	81,020	(6,773)	(7.7%)
Interfund Transfer In	- Total		69,838	87,793	66,460	81,020	(6,773)	(7.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	67,793	75,794	67,000	78,031	2,237	3.0%
	54201	Fringe Benefits - Regular	30,495	33,539	28,000	34,529	990	3.0%
Expenses Personnel	- Total		98,288	109,333	95,000	112,560	3,227	3.0%
Expenses Operating	66600	Telephone ISF Charges	3,395	3,460	3,460	3,460	0	0.0%
Expenses Operating	- Total		3,395	3,460	3,460	3,460	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>78,031</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>78,031</u>

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42703	Gold Permits	200	0	100	100	100	0
	42729	Non Ferrous Metals Permit	0	0	1,400	1,000	1,000	0
	42806	State Salary Supplement	15,000	15,000	15,000	15,000	0	0
	42811	Local Govt Contrib-Operating	980,293	636,132	636,132	649,000	12,868	2.0%
	42847	Local Government Reimbursement	0	1,000	0	0	(1,000)	-100.0%
	42864	Federal Reimbursement	37,676	50,000	50,000	50,000	0	0
	42902	Records Checks	435	500	500	500	0	0
	42930	Copy Charges	9,161	4,000	10,000	10,000	6,000	150.0%
	42940	CO 44% \$100 Filing Fee	6,115	5,000	6,000	6,000	1,000	20.0%
	42946	Sheriffs Civil Fees	45,086	35,000	38,000	40,000	5,000	14.3%
	43026	DUI/DUS Revenue	160	0	310	0	0	0
	43244	Off-Duty Vehicle Use	33,160	50,000	30,000	30,000	(20,000)	-40.0%
	43500	Reimbursement of Workers Comp	25,480	25,000	25,000	25,000	0	0
	43505	Miscellaneous Revenues	49,040	20,000	20,000	20,000	0	0
	43906	Subscription Financing	240,810	0	0	0	0	0
		Revenues - Total	1,442,616	841,632	832,442	846,600	4,968	0.6%
Expenses Personnel	54001	Salaries and Wages - Regular	20,139,779	25,461,751	22,108,000	25,963,283	501,532	2.0%
	54002	Temporaries	317,028	171,428	546,000	250,910	79,482	46.4%
	54006	Non Exempt Overtime - Regular	1,863,024	1,100,000	2,136,000	1,400,000	300,000	27.3%
	54007	Holiday Pay - Regular	134,484	165,000	162,000	165,000	0	0
	54008	Personnel Lapse	0	(3,000,000)	0	(3,000,000)	0	0
	54041	Taxable Per Diem	1,053	0	0	0	0	0
	54201	Fringe Benefits - Regular	9,914,707	11,692,953	10,457,000	12,098,266	405,313	3.5%
	89100	Personnel Reimbursement In	(379,086)	(431,812)	(431,812)	(447,974)	(16,162)	3.7%
		Expenses Personnel - Total	31,990,990	35,159,320	34,977,188	36,429,485	1,270,165	3.6%
Expenses Operating	64600	Postage Direct	0	50	50	50	0	0

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64601	Uniforms	141,359	275,000	225,000	260,000	(15,000)	-5.5%
	64602	Public Safety Supplies	79,081	56,600	60,000	56,600	0	0
	64603	Office Expenses	73,223	60,000	60,000	60,000	0	0
	64606	Train Supplies and Equip	4,003	9,000	15,000	15,000	6,000	66.7%
	64608	Photo and Microfilm Supply	16,991	5,000	6,000	5,000	0	0
	64613	Public Education Supplies	1,718	0	1,500	1,500	1,500	0
	64615	Other Operating Supplies	0	0	3,000	0	0	0
	64617	Food and Related Supplies	1,507	0	3,574	1,500	1,500	0
	64618	Aviation Fuel	42,801	45,000	4,292	45,000	0	0
	64619	Aviation Parts	10,484	64,800	17,000	64,800	0	0
	64620	Weapons and Ammunition	303,019	150,000	218,722	200,000	50,000	33.3%
	64622	Vehicle Auxiliary Equip	517,488	435,000	608,588	507,500	72,500	16.7%
	64625	Vehicle Fuel	18,340	15,000	13,812	15,000	0	0
	64626	Marine Fuel	46,444	38,000	38,000	38,000	0	0
	64627	Marine Operating Supplies	5,305	4,000	2,000	4,000	0	0
	64642	Repair and Maint Supplies	42,779	20,000	66,472	25,000	5,000	25.0%
	64648	Custodial & Laundry	684	0	131	0	0	0
	64653	Noncapital Radio Equip	4,626	0	0	0	0	0
	64654	Noncapital FF&E	29,656	0	47,457	10,000	10,000	0
	64662	Carpentry Supplies - Projects	1,424	0	8,000	0	0	0
	64678	Parking (Coupons)	6,974	6,000	4,000	6,000	0	0
	64682	Noncap Communications Equip	708,564	35,000	0	35,000	0	0
	64707	Carpentry-LEC	0	0	1,500	0	0	0
	64800	Consultant Fees	9,990	0	0	0	0	0
	64804	Professional Medical Services	7,854	675	150	675	0	0
	64807	Preemployment Screening	13,255	11,400	14,000	16,400	5,000	43.9%

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64820	Counseling Services	39,978	0	40,000	40,000	40,000	0
	64826	Printing and Binding	10,669	5,000	7,000	5,000	0	0
	64829	Animal Services	2,100,000	2,250,000	2,250,000	0	(2,250,000)	-100.0%
	64925	Radio Communications Fee	323,646	327,864	327,864	335,840	7,976	2.4%
	64929	Towing & other related costs	887	0	0	0	0	0
	65202	Coastal Crisis Chaplaincy	25,000	25,000	25,000	50,000	25,000	100.0%
	65302	DP Land Line Charges	1,344	1,344	1,344	1,344	0	0
	65500	Leases Land and Building	10,337	10,651	10,651	11,303	652	6.1%
	65505	Leases Aviation Manager	19,318	19,902	19,902	20,502	600	3.0%
	65601	Noncapital Technology	13,785	0	29,820	8,000	8,000	0
	65700	Transportation of Prisoners	15,935	12,500	48,742	49,000	36,500	292.0%
	65701	Investigations	3,020	6,000	4,500	6,000	0	0
	65703	Court Investigation/Prep	54,575	50,000	55,000	50,000	0	0
	65801	Training and Conference	209,847	150,000	170,000	180,000	30,000	20.0%
	66600	Telephone ISF Charges	192,500	196,158	196,158	196,158	0	0
	66602	Wireless Tech ISF Charges	211,069	208,236	208,236	211,776	3,540	1.7%
	66701	Maint Contract Mach & Equip	193,417	182,725	182,725	130,541	(52,184)	-28.6%
	66703	Publications and Subscriptions	416,251	75,694	80,000	17,860	(57,834)	-76.4%
	66706	Dues Member & Accreditation	44,902	55,000	55,000	64,934	9,934	18.1%
	66709	Local Mileage Reimbursement	485	0	1,157	0	0	0
	66710	Employee Recruitment	23,993	40,000	25,000	30,000	(10,000)	-25.0%
	66712	Recognition and Awards	5,480	2,000	2,000	2,000	0	0
	66765	DUI/DUS Expenditures	300	300	300	300	0	0
	66767	Maint Technology	0	0	0	502,332	502,332	0
	66789	Fire & Agency Costs	71,316	77,152	75,000	76,721	(431)	-0.6%
	66793	Disaster/Emergency Exp	296	0	0	0	0	0

**Charleston County
Organizational Budget**

Sheriff: Law Enforcement

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66800	Fleet Maint ISF	(39,112)	2,204,784	2,204,784	2,302,805	98,021	4.4%
	66802	Motor Pool ISF	0	2,400	2,400	2,400	0	0
	66803	Fleet Parts ISF	640,996	0	0	0	0	0
	66804	Fleet Sublet ISF	501,806	0	0	0	0	0
	66805	Fleet Labor ISF	669,356	0	0	0	0	0
	66806	Fleet Fuel ISF	1,205,833	1,416,691	1,416,691	1,286,953	(129,738)	-9.2%
	66902	Copier ISF	114,474	120,000	120,000	113,601	(6,399)	-5.3%
	66905	Postage ISF	21,334	17,500	17,500	24,500	7,000	40.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	14,734	15,750	15,750	16,000	250	1.6%
	67001	Records Services ISF	17,126	14,500	14,500	18,000	3,500	24.1%
	67100	Interest Expense on Debt	254	0	0	0	0	0
	67109	Principal Payment on Leases	(254)	0	0	0	0	0
	89300	Operating Reimbursement In	(64,058)	(64,700)	(64,700)	(75,345)	(10,645)	16.5%
		Expenses Operating - Total	<u>9,159,510</u>	<u>8,654,126</u>	<u>8,961,722</u>	<u>7,047,050</u>	<u>(1,607,076)</u>	<u>(18.6%)</u>
Expenses Capital	78102	CO Furn & Equip	5,217	0	0	0	0	0
	78300	Capital Technology	0	0	21,300	0	0	0
	78501	CO Vehicle Aux Equipment	4,992	0	2,596	140,697	140,697	0
	78901	CO Public Safety Equipment	74,315	170,224	323,996	271,362	101,138	59.4%
		Expenses Capital - Total	<u>84,523</u>	<u>170,224</u>	<u>347,892</u>	<u>412,059</u>	<u>241,835</u>	<u>142.1%</u>
Interfund Transfer Out	99700	Interfd Transfer Out	247,910	170,280	150,460	81,020	(89,260)	-52.4%
		Interfund Transfer Out - Total	<u>247,910</u>	<u>170,280</u>	<u>150,460</u>	<u>81,020</u>	<u>(89,260)</u>	<u>(52.4%)</u>

SHERIFF

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Sheriff	ELEC 05	1.00	
Account Technician Sheriff	TECH 06	6.00	
Administrative Assistant III	SPEC 05	5.00	
Administrative Specialist Sheriff	TECH 06	5.00	
Administrative Services Coordinator I	ANLT 04	4.00	
Administrative Services Manager	MNGR 02	1.00	
Animal Control Officer I	SPEC 05	3.00	
Assistant NCIC/TAC Coordinator	ANLT 04	1.00	
Auditor II	PROF 02	1.00	
Chief Deputy Sheriff	PEXE 04	2.00	
Communications Director	DIRC 02	1.00	
Crime Scene Forensic Investigator	SPEC 06	2.00	
Deputy Sheriff	PFLD 08	112.00	
Deputy Sheriff Captain	PMGR 08	14.00	
Deputy Sheriff Lieutenant	PSUP 03	24.00	
Deputy Sheriff Major	PDIR 06	3.00	
Deputy Sheriff Sergeant	PSGT 03	32.00	
Director of Mental Health	MNGR 02	1.00	
Employee Support Program Coordinator	ANLT 06	1.00	
Evidence Technician	SPEC 06	1.00	
Executive Assistant - Sheriff	PROF 02	2.00	
Financial Officer	PROF 04	1.00	

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>
General Counsel	MNGR 04	1.00	
Grants Manager	MNGR 01	1.00	
Human Resources Manager	MNGR 01	1.00	
Intelligence Ballistic Identification System Specialist	SPEC 06	2.00	
Intelligence Analyst	PROF 03	3.00	
Inventory Control Specialist III	SPEC 05	1.00	
IT Manager	DIRC 03	1.00	
IT Systems Specialist	PROF 03	3.00	
Judicial Deputy Sheriff	PFLD 06	7.00	
Law Enforcement Records Coordinator	ANLT 04	3.00	
Law Enforcement Record Specialist II	SPEC 05	15.00	
Law Enforcement Specialist II	SPEC 05	3.00	
Legal Assistant II	TECH 05	1.00	
Master Deputy Sheriff	PFLD 09	94.00	
Master Judicial Deputy Sheriff	PFLD 07	10.00	
Master Mariner	PROF 02	2.00	
Media Coordinator	PROF 03	1.00	
Media Specialist	TECH 06	1.00	
NCIC/TAC Coordinator	PROF 01	1.00	
Paralegal	TECH 06	3.00	
Project Officer I	MNGR 01	1.00	
Public Information Officer	MNGR 03	1.00	

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>
Records Manager	SUPV 01	1.00	
Senior Administrative Specialist	PROF 01	1.00	
Senior Executive Assistant	PROF 05	1.00	
Training Research & Development Manager	MNGR 01	1.00	
Undersheriff	PEXE 04	1.00	
Victim Witness Advocate Coordinator	PROF 02	1.00	
Victim Witness Advocate II	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		388.00	\$ 25,903,696
Victim Witness Advocate II	TECH 06	<u>1.00</u>	<u>59,587</u>
TOTAL PERSONNEL		<u>389.00</u>	<u>\$ 25,963,283</u>

SHERIFF

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78501	In Car Camera	20	\$ 7,035	\$ 140,697
78902	Breaching Equipment	1	13,380	13,380
78902	Camera-Ready Trailer	1	27,773	27,773
78902	Collision Investigation Equipment	1	9,353	9,353
78902	Evidence Storage	1	106,978	106,978
78902	Training Equipment	1	91,993	91,993
78902	Walk-In Refrigeration System	1	21,885	21,885
TOTAL		<u>26</u>		<u>\$ 412,059</u>

Charleston County Organizational Budget

Org-Key: P24500501 Sex Offender Registry

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43293	Sex Offender Registry Fee	43,500	45,850	45,850	45,850	0	0.0%
	43296	State Remit-Sex Off Registry	(14,500)	(14,950)	(14,950)	(14,950)	0	0.0%
Revenues	- Total		29,000	30,900	30,900	30,900	0	0
Expenses Operating	64603	Office Expenses	0	500	0	250	(250)	(50.0%)
	64608	Photo and Microfilm Supply	7,896	4,000	1,000	2,000	(2,000)	(50.0%)
	64826	Printing and Binding	174	0	0	0	0	0
	65601	Noncapital Technology	0	0	1,900	0	0	0
	65703	Court Investigation/Prep	0	4,000	0	2,000	(2,000)	(50.0%)
	65801	Training and Conference	1,931	4,000	2,500	4,000	0	0.0%
	66716	Contingency	0	50,000	0	100,000	50,000	100.0%
Expenses Operating	- Total		10,001	62,500	5,400	108,250	45,750	73.2%

Charleston County Organizational Budget

Org-Key: P24504201 Sheriff State Asset Forfeiture

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43008	State Seized Funds	30,876	0	19,249	0	0	0
	43301	Allocated Interest Earnings	7,393	0	10,100	8,300	8,300	0
Revenues	- Total		38,269	0	29,349	8,300	8,300	0
Expenses Operating	64620	Weapons and Ammunition	0	100,000	25,000	80,218	(19,782)	(19.8%)
	64650	K9 Expenses	30,602	35,500	35,500	35,500	0	0.0%
	64929	Towing & other related costs	0	0	0	3,000	3,000	0
	65801	Training and Conference	7,401	0	500	0	0	0
	66722	Police Confidential Fund	2,284	0	10,000	10,000	10,000	0
Expenses Operating	- Total		40,287	135,500	71,000	128,718	(6,782)	(5.0%)
Expenses Capital	78912	CO-Public Safety Canines	16,350	21,000	0	21,000	0	0.0%
Expenses Capital	- Total		16,350	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		<u>2</u>		<u>\$ 21,000</u>

Charleston County Organizational Budget

Org-Key: S23524001 Solicitor Alcohol Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43284	AEP Fees	20,943	40,000	20,000	20,000	(20,000)	(50.0%)
Revenues	- Total		20,943	40,000	20,000	20,000	(20,000)	(50.0%)
Interfund Transfer In	99710	Interfd Transfer In	77,995	60,999	87,122	90,318	29,319	48.1%
Interfund Transfer In	- Total		77,995	60,999	87,122	90,318	29,319	48.1%
Expenses Personnel	54001	Salaries and Wages - Regular	67,934	69,924	75,000	76,978	7,054	10.1%
	54006	Non Exempt Overtime - Regular	216	0	0	0	0	0
	54201	Fringe Benefits - Regular	29,004	29,193	30,000	31,946	2,753	9.4%
Expenses Personnel	- Total		97,154	99,117	105,000	108,924	9,807	9.9%
Expenses Operating	64603	Office Expenses	500	200	200	0	(200)	(100.0%)
	65605	DP Refresh Costs	954	1,332	1,332	1,144	(188)	(14.1%)
	65801	Training and Conference	0	250	490	250	0	0.0%
	66706	Dues Member & Accreditation	330	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	100	100	0	(100)	(100.0%)
Expenses Operating	- Total		1,784	1,882	2,122	1,394	(488)	(25.9%)

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>76,978</u>
TOTAL PERSONNEL		<u>1.35</u>	\$ <u>76,978</u>

Charleston County Organizational Budget

Org-Key: S23521001 Solicit Bond Estreat

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43018	Bonds Estreatment	70,776	0	12,000	12,000	12,000	0
Revenues	- Total		70,776	0	12,000	12,000	12,000	0
Expenses Operating	64603	Office Expenses	11,546	2,500	3,500	3,500	1,000	40.0%
	64841	Court Filing Fee	370	0	0	0	0	0
	65200	Contributions	7,200	0	0	0	0	0
	65601	Noncapital Technology	38,691	0	0	0	0	0
	65801	Training and Conference	6,329	5,200	5,200	6,500	1,300	25.0%
	66706	Dues Member & Accreditation	100	0	0	0	0	0
	66712	Recognition and Awards	550	0	0	0	0	0
	66716	Contingency	0	10,000	20,000	20,000	10,000	100.0%
Expenses Operating	- Total		64,787	17,700	28,700	30,000	12,300	69.5%

Charleston County Organizational Budget

Org-Key: S23517001 Solic-CDV Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	0	0
Interfund Transfer In	99710	Interfd Transfer In	0	0	0	10,782	10,782	0
Interfund Transfer In	- Total		0	0	0	10,782	10,782	0
Expenses Personnel	54001	Salaries and Wages - Regular	67,921	73,845	96,000	97,542	23,697	32.1%
	54201	Fringe Benefits - Regular	28,889	30,830	38,000	40,480	9,650	31.3%
	89100	Personnel Reimbursement In	0	0	(18,200)	(21,662)	(21,662)	0
Expenses Personnel	- Total		96,810	104,675	115,800	116,360	11,685	11.2%
Expenses Operating	65605	DP Refresh Costs	734	986	986	848	(138)	(14.0%)
	65801	Training and Conference	0	0	268	0	0	0
Expenses Operating	- Total		734	986	1,254	848	(138)	(14.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>97,542</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>97,542</u>

**Charleston County
Organizational Budget**

Solicitor: Drug Court

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	304,807	285,000	275,000	275,000	(10,000)	-3.5%
	42879	Condition Discharge Allocation	63,155	50,000	55,000	55,000	5,000	10.0%
	43203	Client Fees	0	20,000	20,000	20,000	0	0
		Revenues - Total	367,962	355,000	350,000	350,000	(5,000)	(1.4%)
Expenses Personnel	54001	Salaries and Wages - Regular	80,935	71,813	80,000	79,100	7,287	10.1%
	54002	Temporaries	0	10,000	0	0	(10,000)	-100.0%
	54201	Fringe Benefits - Regular	34,789	32,832	32,000	32,826	(6)	0.0%
		Expenses Personnel - Total	115,725	114,645	112,000	111,926	(2,719)	(2.4%)
Expenses Operating	64820	Counseling Services	58,198	52,000	75,000	80,000	28,000	53.8%
	64823	Toxicology Services	44,380	45,000	43,000	46,000	1,000	2.2%
	65605	DP Refresh Costs	477	641	641	551	(90)	-14.0%
	65801	Training and Conference	7,669	6,000	6,000	6,000	0	0
	66709	Local Mileage Reimbursement	0	200	0	0	(200)	-100.0%
		Expenses Operating - Total	110,724	103,841	124,641	132,551	28,710	27.6%
Interfund Transfer Out	99700	Interfd Transfer Out	150,684	175,000	157,500	157,500	(17,500)	-10.0%
		Interfund Transfer Out - Total	150,684	175,000	157,500	157,500	(17,500)	(10.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Special Counsel Solicitor	PROF 06	0.40	
Senior Managing Assistant Solicitor	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>0.65</u>	\$ <u>79,100</u>
TOTAL PERSONNEL		<u>0.65</u>	\$ <u>79,100</u>

Charleston County Organizational Budget

Org-Key: S23518001 Solicitor DUI Appropriation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	73,690	73,690	73,690	73,690	0	0.0%
Revenues	- Total		73,690	73,690	73,690	73,690	0	0
Interfund Transfer In	99710	Interfd Transfer In	36,399	38,398	45,662	51,231	12,833	33.4%
Interfund Transfer In	- Total		36,399	38,398	45,662	51,231	12,833	33.4%
Expenses Personnel	54001	Salaries and Wages - Regular	76,541	78,238	94,000	99,476	21,238	27.1%
	54201	Fringe Benefits - Regular	32,814	32,664	38,000	41,282	8,618	26.4%
	89100	Personnel Reimbursement In	0	0	(14,102)	(16,785)	(16,785)	0
Expenses Personnel	- Total		109,355	110,902	117,898	123,973	13,071	11.8%
Expenses Operating	65605	DP Refresh Costs	734	986	986	848	(138)	(14.0%)
	65801	Training and Conference	0	0	268	0	0	0
	66709	Local Mileage Reimbursement	0	200	200	100	(100)	(50.0%)
Expenses Operating	- Total		734	1,186	1,454	948	(238)	(20.1%)

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>99,476</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>99,476</u>

Charleston County Organizational Budget

Org-Key: S23522001 Solicitor Expungements

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43216	CO 100%/\$35 Expungement Fee	118,400	140,000	120,000	125,000	(15,000)	(10.7%)
Revenues	- Total		118,400	140,000	120,000	125,000	(15,000)	(10.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	82,554	81,493	82,000	83,779	2,286	2.8%
	54002	Temporaries	29,302	30,000	0	0	(30,000)	(100.0%)
	54006	Non Exempt Overtime - Regular	4	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,610	42,725	28,000	34,768	(7,957)	(18.6%)
	89200	Personnel Reimbursement Out	32,939	0	0	0	0	0
Expenses Personnel	- Total		180,410	154,218	110,000	118,547	(35,671)	(23.1%)
Expenses Operating	64603	Office Expenses	3,369	2,000	2,000	2,000	0	0.0%
	64826	Printing and Binding	0	1,000	1,000	1,000	0	0.0%
	64841	Court Filing Fee	455	0	0	0	0	0
	65605	DP Refresh Costs	1,534	2,062	2,062	1,695	(367)	(17.8%)
	66721	Bank Charges	1,550	0	0	0	0	0
Expenses Operating	- Total		6,908	5,062	5,062	4,695	(367)	(7.3%)

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>83,779</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>83,779</u>

Charleston County Organizational Budget

Org-Key: S23523001 Solicitor Juv Ed Prog

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	60,000	60,000	60,000	60,000	0	0.0%
	43217	Juvenile Arbitration Fees	8,688	10,000	9,000	9,000	(1,000)	(10.0%)
Revenues	- Total		68,688	70,000	69,000	69,000	(1,000)	(1.4%)
Interfund Transfer In	99710	Interfd Transfer In	55,871	67,072	75,327	27,369	(39,703)	(59.2%)
Interfund Transfer In	- Total		55,871	67,072	75,327	27,369	(39,703)	(59.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	88,505	94,000	103,000	65,597	(28,403)	(30.2%)
	54201	Fringe Benefits - Regular	33,640	39,245	37,000	27,223	(12,022)	(30.6%)
Expenses Personnel	- Total		122,145	133,245	140,000	92,820	(40,425)	(30.3%)
Expenses Operating	64603	Office Expenses	0	300	300	300	0	0.0%
	65410	Miscellaneous Insurance	946	804	804	804	0	0.0%
	65605	DP Refresh Costs	1,468	1,973	1,973	1,695	(278)	(14.1%)
	65801	Training and Conference	0	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	0	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	0	100	600	100	0	0.0%
Expenses Operating	- Total		2,414	3,827	4,327	3,549	(278)	(7.3%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Case Management Assistant	SPEC 04	1.00	
Juvenile Arbitration Coordinator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 105,803
Case Management Assistant	SPEC 04	<u>(1.00)</u>	<u>(40,206)</u>
TOTAL PERSONNEL		<u>1.00</u>	<u>\$ 65,597</u>

Charleston County Organizational Budget

Org-Key: S23503001 Solicitor PTI Fees

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42941	Pretrail Intervention Fees	98,090	180,000	100,000	100,000	(80,000)	(44.4%)
	43505	Miscellaneous Revenues	86,511	0	0	0	0	0
Revenues	- Total		184,601	180,000	100,000	100,000	(80,000)	(44.4%)
Interfund Transfer In	99710	Interfd Transfer In	141,268	40,000	100,000	150,000	110,000	275.0%
Interfund Transfer In	- Total		141,268	40,000	100,000	150,000	110,000	275.0%
Expenses Personnel	54001	Salaries and Wages - Regular	171,185	174,893	188,000	192,420	17,527	10.0%
	54006	Non Exempt Overtime - Regular	289	0	0	0	0	0
	54201	Fringe Benefits - Regular	73,049	73,018	76,000	79,854	6,836	9.4%
Expenses Personnel	- Total		244,523	247,911	264,000	272,274	24,363	9.8%
Expenses Operating	64603	Office Expenses	4,927	2,500	3,275	2,600	100	4.0%
	65601	Noncapital Technology	507	0	783	0	0	0
	65605	DP Refresh Costs	2,570	3,403	3,403	2,924	(479)	(14.1%)
	65801	Training and Conference	2,105	2,500	2,500	2,600	100	4.0%
	66600	Telephone ISF Charges	5,336	5,437	5,437	5,437	0	0.0%
	66706	Dues Member & Accreditation	0	500	500	500	0	0.0%
	66709	Local Mileage Reimbursement	282	100	100	500	400	400.0%
	66721	Bank Charges	3,849	0	0	0	0	0
	66902	Copier ISF	2,744	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	5,854	5,000	5,000	6,250	1,250	25.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		29,274	23,290	24,848	25,011	1,721	7.4%

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>192,420</u>
TOTAL PERSONNEL		<u>3.45</u>	\$ <u>192,420</u>

Charleston County Organizational Budget

Org-Key: 123500001 Solicitor

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	0	4,500	0	0	(4,500)	(100.0%)
	42846	State Non-grant Appropriation	8,294	8,294	8,294	8,294	0	0.0%
Revenues	- Total		8,294	12,794	8,294	8,294	(4,500)	(35.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	5,018,831	5,517,722	5,605,000	6,237,246	719,524	13.0%
	54002	Temporaries	250	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	4,989	0	9,000	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(50,000)	50,000	(50.0%)
	54201	Fringe Benefits - Regular	2,128,600	2,314,916	2,266,000	2,602,928	288,012	12.4%
	89100	Personnel Reimbursement In	(63,939)	0	(217,793)	(274,337)	(274,337)	0
Expenses Personnel	- Total		7,088,731	7,732,638	7,662,207	8,515,837	783,199	10.1%
Expenses Operating	64600	Postage Direct	231	570	570	570	0	0.0%
	64603	Office Expenses	32,490	33,000	33,000	36,000	3,000	9.1%
	64606	Train Supplies and Equip	53	0	0	0	0	0
	64620	Weapons and Ammunition	666	1,000	300	1,000	0	0.0%
	64654	Noncapital FF&E	31,419	15,000	18,721	15,000	0	0.0%
	64678	Parking (Coupons)	5,313	7,000	3,302	7,000	0	0.0%
	64826	Printing and Binding	4,467	4,500	5,200	5,000	500	11.1%
	65601	Noncapital Technology	0	0	0	0	0	0
	65702	Witness Expenses	20,926	25,000	22,000	25,000	0	0.0%
	65703	Court Investigation/Prep	29,427	35,000	32,000	35,000	0	0.0%
	65705	Court Reporter Fees	11,100	12,000	12,000	12,000	0	0.0%
	65801	Training and Conference	45,704	40,000	40,000	45,000	5,000	12.5%
	66600	Telephone ISF Charges	54,137	55,166	55,166	55,166	0	0.0%
	66602	Wireless Tech ISF Charges	8,007	7,536	7,536	7,536	0	0.0%
	66703	Publications and Subscriptions	40,466	40,000	43,000	44,000	4,000	10.0%
	66706	Dues Member & Accreditation	23,303	25,000	26,500	28,000	3,000	12.0%
	66709	Local Mileage Reimbursement	201	200	200	200	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66712	Recognition and Awards	515	0	0	0	0	0
	66800	Fleet Maint ISF	(3,607)	45,109	45,109	51,952	6,843	15.2%
	66803	Fleet Parts ISF	18,847	0	0	0	0	0
	66804	Fleet Sublet ISF	7,179	0	0	0	0	0
	66805	Fleet Labor ISF	25,676	0	0	0	0	0
	66806	Fleet Fuel ISF	27,491	30,772	30,772	0	(30,772)	(100.0%)
	66902	Copier ISF	45,248	36,000	36,000	45,000	9,000	25.0%
	66905	Postage ISF	15,992	16,500	16,500	18,000	1,500	9.1%
	66907	Messenger Service ISF	2,200	2,300	2,300	3,000	700	30.4%
	67000	Records Storage ISF	25,060	30,000	30,000	30,000	0	0.0%
Expenses Operating	- Total		472,511	461,653	460,176	464,424	2,771	0.6%
Interfund Transfer Out	99700	Interfd Transfer Out	0	20,000	242,350	274,050	254,050	1,270.2%
Interfund Transfer Out	- Total		0	20,000	242,350	274,050	254,050	1,270.2%

SOLICITOR

Personnel (Full-Time Equivalency)

Division: Solicitor
Fund: General Fund
Function: Judicial

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Solicitor	EXCT 04	1.00	
Administrative Assistant I	SPEC 03	2.00	
Assistant Solicitor NB	PROF 03	1.00	
Assistant Solicitor	PROF 04	20.00	
Case Management Assistant	SPEC 04	8.00	
Case Management Supervisor	ANLT 06	1.00	
Chief Investigator	PMGR 04	1.00	
Computer Support Specialist	ANLT 05	1.00	
Family Court Services Supervisor	ANLT 06	1.00	
Integrated Systems Administrator	MNGR 03	1.00	
IT System Specialist	PROF 03	1.93	
Legal Assistant I	TECH 03	9.00	
Legal Services Manager	MNGR 02	1.00	
Managing Assistant Solicitor	MNGR 04	4.00	
Paralegal	TECH 05	6.00	
Prosecution Coordinator	TECH 05	1.00	
Senior Managing Assistant	MNGR 04	3.75	
Special Counsel Solicitor	PROF 06	4.60	
Special Investigator I	PFLD 10	4.00	
Special Investigator II	PSGT 03	1.00	
Special Investigator III	PSUP 04	1.00	
Supervisory Legal Assistant	SUPV 01	1.00	
Victim Witness Advocate II	TECH 06	3.00	
Victim Witness Manager	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		79.28	\$ 6,197,040
Case Management Assistant	SPEC 04	<u>1.00</u>	<u>40,206</u>
TOTAL PERSONNEL		<u>80.28</u>	<u>\$ 6,237,246</u>

**Charleston County
Organizational Budget**

Solicitor: State Appropriations

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	42810	Berkeley Cty Solicitor Funds	(441,043)	(500,000)	(723,596)	(614,567)	(114,567)	22.9%	
	42846	State Non-grant Appropriation	1,502,854	2,090,000	2,318,567	2,318,568	228,568	10.9%	
	42874	State Law Enforce Fee Allocati	287,678	280,000	294,000	300,000	20,000	7.1%	
	42875	State Court Fees Allocation	22,606	21,000	24,000	26,000	5,000	23.8%	
		Revenues	- Total	1,372,096	1,891,000	1,912,971	2,030,001	139,001	7.4%
Interfund Transfer In	99710	Interfd Transfer In	5,962	0	0	0	0	0	
		Interfund Transfer In	- Total	5,962	0	0	0	0	
Expenses Personnel	54001	Salaries and Wages - Regular	823,229	1,148,477	1,001,000	1,077,128	(71,349)	-6.2%	
	54002	Temporaries	17,251	0	189,000	135,720	135,720	0	
	54006	Non Exempt Overtime - Regular	1,495	0	4,000	0	0	0	
	54201	Fringe Benefits - Regular	357,623	486,893	466,000	494,726	7,833	1.6%	
	89100	Personnel Reimbursement In	0	0	(26,297)	(31,300)	(31,300)	0	
	89200	Personnel Reimbursement Out	31,000	0	294,218	365,301	365,301	0	
		Expenses Personnel	- Total	1,230,598	1,635,370	1,927,921	2,041,575	406,205	24.8%
Expenses Operating	64603	Office Expenses	3,756	2,000	3,000	3,000	1,000	50.0%	
	65601	Noncapital Technology	2,164	0	0	0	0	0	
	65605	DP Refresh Costs	16,821	22,666	22,666	22,099	(567)	-2.5%	
	65801	Training and Conference	5,068	3,500	6,432	6,500	3,000	85.7%	
	66709	Local Mileage Reimbursement	0	300	0	0	(300)	-100.0%	
	66712	Recognition and Awards	0	200	200	200	0	0	
	66716	Contingency	0	127,758	0	0	(127,758)	-100.0%	
		Expenses Operating	- Total	27,809	156,424	32,298	31,799	(124,625)	(79.7%)
Expenses Capital	78300	Capital Technology	0	0	16,350	0	0	0	
		Expenses Capital	- Total	0	0	16,350	0	0	
Interfund Transfer Out	99700	Interfd Transfer Out	267,022	203,235	0	0	(203,235)	-100.0%	

**Charleston County
Organizational Budget**

Solicitor: State Appropriations

Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
	Interfund Transfer Out	267,022	203,235	0	0	(203,235)	(100.0%)
	- Total	267,022	203,235	0	0	(203,235)	(100.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Services Coordinator	ANLT 04	1.00	
Assistant Solicitor	PROF 04	7.00	
Case Management Assistant	SPEC 04	1.00	
It Systems Specialist	PROF 03	0.07	
Legal Assistant I	TECH 03	1.00	
Special Investigator I	PFLD 10	4.00	
Special Investigator II	PSGT 03	1.00	
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		16.07	\$ 1,165,220
Assistant Solicitor	PROF 04	<u>(1.00)</u>	<u>(88,092)</u>
TOTAL PERSONNEL		<u>15.07</u>	<u>\$ 1,077,128</u>

Charleston County Organizational Budget

Org-Key: S23527001 Solicit Traffic Education

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43292	Traffic Education Fee	216,330	160,000	175,000	175,000	15,000	9.4%
Revenues	- Total		216,330	160,000	175,000	175,000	15,000	9.4%
Expenses Personnel	54001	Salaries and Wages - Regular	8,370	8,659	9,000	9,554	895	10.3%
	54006	Non Exempt Overtime - Regular	53	0	0	0	0	0
	54201	Fringe Benefits - Regular	3,570	3,615	4,000	3,965	350	9.7%
Expenses Personnel	- Total		11,993	12,274	13,000	13,519	1,245	10.1%
Expenses Operating	65605	DP Refresh Costs	147	197	197	170	(27)	(13.7%)
	65918	Lump Sum Appropriation	75,180	80,000	87,500	87,500	7,500	9.4%
Expenses Operating	- Total		75,327	80,197	87,697	87,670	7,473	9.3%
Interfund Transfer Out	99700	Interfd Transfer Out	141,268	80,999	137,122	140,318	59,319	73.2%
Interfund Transfer Out	- Total		141,268	80,999	137,122	140,318	59,319	73.2%

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Legal Assistant II	ANLT 04	<u>0.20</u>	
TOTAL CURRENT PERSONNEL		<u>0.20</u>	\$ <u>9,554</u>
TOTAL PERSONNEL		<u>0.20</u>	\$ <u>9,554</u>

Charleston County Organizational Budget

Org-Key: S23544001 Victims Unclaimed Restitution

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66736	Victim's Support Services	0	5,000	0	5,000	0	0.0%
Expenses Operating	- Total		0	5,000	0	5,000	0	0

**Charleston County
Organizational Budget**

Solicitor: Victims Bill of Rights

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	13,223	10,000	10,000	10,000	0	0
	43292	Traffic Education Fee	1,103	500	1,000	1,000	500	100.0%
		Revenues - Total	14,325	10,500	11,000	11,000	500	4.8%
Interfund Transfer In	99710	Interfd Transfer In	58,021	58,219	63,000	43,864	(14,355)	-24.7%
		Interfund Transfer In - Total	58,021	58,219	63,000	43,864	(14,355)	(24.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	138,605	145,985	158,000	162,321	16,336	11.2%
	54006	Non Exempt Overtime - Regular	135	0	1,000	0	0	0
	54201	Fringe Benefits - Regular	59,587	60,949	64,000	67,363	6,414	10.5%
	89100	Personnel Reimbursement In	0	0	0	(10,000)	(10,000)	0
	89200	Personnel Reimbursement Out	0	0	0	10,000	10,000	0
		Expenses Personnel - Total	198,327	206,934	223,000	229,684	22,750	11.0%
Expenses Operating	64603	Office Expenses	3,580	500	500	500	0	0
	65605	DP Refresh Costs	2,202	0	0	0	0	0
	65801	Training and Conference	0	0	1,300	0	0	0
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0
	66706	Dues Member & Accreditation	638	580	580	580	0	0
		Expenses Operating - Total	7,620	2,280	3,580	2,280	0	0

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>2.00</u>	
TOTAL CURRENT PERSONNEL		2.00	\$ 108,940
Victim Witness Advocate II	TECH 06	<u>1.00</u>	<u>53,381</u>
TOTAL PERSONNEL		<u>3.00</u>	<u>\$ 162,321</u>

Charleston County Organizational Budget

Org-Key: S23502001 Solicitor Vict Wit Appro

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42877	State Proviso 72	40,625	40,625	40,625	40,625	0	0.0%
Revenues	- Total		40,625	40,625	40,625	40,625	0	0
Interfund Transfer In	99710	Interfd Transfer In	38,736	39,546	8,361	40,804	1,258	3.2%
Interfund Transfer In	- Total		38,736	39,546	8,361	40,804	1,258	3.2%
Expenses Personnel	54001	Salaries and Wages - Regular	55,217	55,863	34,000	56,948	1,085	1.9%
	54006	Non Exempt Overtime - Regular	74	0	0	0	0	0
	54201	Fringe Benefits - Regular	23,336	23,322	14,000	23,633	311	1.3%
Expenses Personnel	- Total		78,627	79,185	48,000	80,581	1,396	1.8%
Expenses Operating	65605	DP Refresh Costs	734	986	986	848	(138)	(14.0%)
Expenses Operating	- Total		734	986	986	848	(138)	(14.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Victim Witness Advocate II	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>56,948</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>56,948</u>

Charleston County Organizational Budget

Org-Key: S23548501 Solic Violent Crime Approp

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	100,000	100,000	100,000	100,000	0	0.0%
Revenues	- Total		100,000	100,000	100,000	100,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	73,317	74,533	94,000	98,814	24,281	32.6%
	54201	Fringe Benefits - Regular	31,193	31,118	38,000	41,008	9,890	31.8%
	89100	Personnel Reimbursement In	0	0	(12,364)	(14,716)	(14,716)	0
Expenses Personnel	- Total		104,510	105,651	119,636	125,106	19,455	18.4%
Expenses Operating	65605	DP Refresh Costs	734	986	986	848	(138)	(14.0%)
	65801	Training and Conference	250	0	0	0	0	0
Expenses Operating	- Total		984	986	986	848	(138)	(14.0%)

SOLICITOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Assistant Solicitor	PROF 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>98,814</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>98,814</u>

Charleston County Organizational Budget

Org-Key: 120500001 Treasurer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42730	Motor Vehicle Decals	37,486	35,000	37,500	37,500	2,500	7.1%
	43259	Duplicate tax receipt fee	464	500	500	500	0	0.0%
	43300	Interest Earnings	49,543,433	25,000,000	55,000,000	45,000,000	20,000,000	80.0%
	43301	Allocated Interest Earnings	(36,250,290)	(20,000,000)	(41,250,000)	(33,750,000)	(13,750,000)	68.8%
	43505	Miscellaneous Revenues	742	500	500	500	0	0.0%
Revenues	- Total		13,331,834	5,036,000	13,788,500	11,288,500	6,252,500	124.2%
Expenses Personnel	54001	Salaries and Wages - Regular	1,367,831	1,518,546	1,534,000	1,716,376	197,830	13.0%
	54002	Temporaries	25,618	24,000	36,000	24,500	500	2.1%
	54006	Non Exempt Overtime - Regular	2,172	0	2,000	0	0	0
	54201	Fringe Benefits - Regular	586,002	640,833	624,000	719,155	78,322	12.2%
	89100	Personnel Reimbursement In	(164,992)	(171,592)	(171,592)	(200,000)	(28,408)	16.6%
Expenses Personnel	- Total		1,816,631	2,011,787	2,024,408	2,260,031	248,244	12.3%
Expenses Operating	64603	Office Expenses	18,404	18,000	18,000	18,000	0	0.0%
	64678	Parking (Coupons)	165	250	250	250	0	0.0%
	64806	Security Services	25,315	26,000	26,000	28,000	2,000	7.7%
	64846	Mailers (Printing/Postage)	60,024	75,000	70,000	75,000	0	0.0%
	65601	Noncapital Technology	0	0	206	0	0	0
	65801	Training and Conference	8,249	13,000	13,000	13,000	0	0.0%
	66600	Telephone ISF Charges	15,563	15,859	15,859	15,859	0	0.0%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	2,124	0	0.0%
	66702	Advertising	308	400	400	400	0	0.0%
	66703	Publications and Subscriptions	7	0	0	0	0	0
	66706	Dues Member & Accreditation	475	550	650	650	100	18.2%
	66709	Local Mileage Reimbursement	272	1,000	1,000	1,000	0	0.0%
	66786	Community Outreach	0	0	0	1,000	1,000	0
	66802	Motor Pool ISF	120	100	100	150	50	50.0%
	66902	Copier ISF	14,249	14,000	14,000	14,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	17,775	20,000	20,000	20,000	0	0.0%
	66907	Messenger Service ISF	4,400	4,600	4,600	6,000	1,400	30.4%
	67000	Records Storage ISF	3,361	3,250	3,250	3,400	150	4.6%
	67001	Records Services ISF	295	1,500	1,500	1,000	(500)	(33.3%)
Expenses Operating	- Total		171,106	195,633	190,939	199,833	4,200	2.1%

TREASURER

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Treasurer	ELEC 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	11.00	
Deputy Treasurer	MNGR 03	1.00	
Lead Customer Service Advisor	ANLT 05	5.00	
Project Officer II	MNGR 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.00</u>	\$ <u>1,716,376</u>
TOTAL PERSONNEL		<u>26.00</u>	\$ <u>1,716,376</u>

Charleston County Organizational Budget

Org-Key: 134500001 Election/Voter Registration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	11,121	11,000	12,000	20,000	9,000	81.8%
	42807	State Grants-Operating	212,336	500,000	500,000	603,500	103,500	20.7%
	42811	Local Govt Contrib-Operating	58,431	425,000	760,000	30,000	(395,000)	(92.9%)
	43505	Miscellaneous Revenues	350	0	0	0	0	0
Revenues	- Total		282,238	936,000	1,272,000	653,500	(282,500)	(30.2%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,018,788	1,132,377	1,202,000	1,551,753	419,376	37.0%
	54002	Temporaries	71,726	81,920	139,000	80,000	(1,920)	(2.3%)
	54004	Boards and Commissions - Temp	50,213	58,143	58,000	58,143	0	0.0%
	54006	Non Exempt Overtime - Regular	29,184	20,000	61,000	35,000	15,000	75.0%
	54007	Holiday Pay - Regular	1,595	0	0	0	0	0
	54033	Poll Worker Pay	306,699	924,500	800,000	924,500	0	0.0%
	54041	Taxable Per Diem	199	0	2,000	0	0	0
	54201	Fringe Benefits - Regular	510,891	591,760	642,000	767,906	176,146	29.8%
Expenses Personnel	- Total		1,989,294	2,808,700	2,904,000	3,417,302	608,602	21.7%
Expenses Operating	64603	Office Expenses	7,395	10,000	5,000	10,000	0	0.0%
	64617	Food and Related Supplies	1,183	3,800	2,500	5,500	1,700	44.7%
	64642	Repair and Maint Supplies	54	2,500	250	2,500	0	0.0%
	64654	Noncapital FF&E	5,817	0	0	0	0	0
	64802	Special Legal Services	15,933	14,000	15,065	22,000	8,000	57.1%
	64826	Printing and Binding	1,719	2,000	0	2,000	0	0.0%
	64937	Contracted Temps	498,931	675,050	725,050	865,494	190,444	28.2%
	65404	Tort Liability Insurance	9,130	9,130	9,130	9,130	0	0.0%
	65500	Leases Land and Building	5,400	30,000	30,000	31,000	1,000	3.3%
	65601	Noncapital Technology	10,242	0	0	12,000	12,000	0
	65801	Training and Conference	36,321	40,000	40,000	59,935	19,935	49.8%
	66600	Telephone ISF Charges	12,924	13,170	13,170	38,820	25,650	194.8%
	66602	Wireless Tech ISF Charges	18,732	7,848	7,848	8,556	708	9.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	249,186	247,385	252,190	100,000	(147,385)	(59.6%)
	66702	Advertising	898	2,000	2,000	20,000	18,000	900.0%
	66703	Publications and Subscriptions	359	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	1,200	1,750	1,750	1,750	0	0.0%
	66709	Local Mileage Reimbursement	460	1,000	500	1,000	0	0.0%
	66711	Employee Relocation	2,500	0	0	0	0	0
	66719	Election Expenses	25,715	200,000	200,000	200,000	0	0.0%
	66740	Elect Exp-Non Reim DO NOT USE	62,262	0	0	0	0	0
	66750	Municipal Election Expense	0	63,000	63,000	30,000	(33,000)	(52.4%)
	66767	Maint Technology	0	0	12,970	215,479	215,479	0
	66786	Community Outreach	9,565	15,000	2,082	13,725	(1,275)	(8.5%)
	66800	Fleet Maint ISF	(2,411)	1,691	1,691	4,422	2,731	161.5%
	66802	Motor Pool ISF	3,710	1,200	1,200	1,500	300	25.0%
	66803	Fleet Parts ISF	1,206	0	0	0	0	0
	66804	Fleet Sublet ISF	4,457	0	0	0	0	0
	66805	Fleet Labor ISF	1,035	0	0	0	0	0
	66806	Fleet Fuel ISF	1,154	4,929	4,929	4,477	(452)	(9.2%)
	66902	Copier ISF	17,202	32,500	32,500	32,500	0	0.0%
	66905	Postage ISF	60,678	108,000	108,000	124,000	16,000	14.8%
	66907	Messenger Service ISF	6,050	6,900	6,900	6,300	(600)	(8.7%)
	67000	Records Storage ISF	3,654	3,000	3,000	9,000	6,000	200.0%
Expenses Operating	- Total		<u>1,072,662</u>	<u>1,496,253</u>	<u>1,541,125</u>	<u>1,831,488</u>	<u>335,235</u>	<u>22.4%</u>

ELECTIONS & VOTER REGISTRATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Election Board Members (9)	-	-	
Board of Elections & Voter Registration Director	ELEC 02	1.00	
Absentee Voting Lead	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Community Engagement Specialist	ANLT 05	1.00	
County Services Representative III	SPEC 05	1.00	
Deputy Director Election Security	MNGR 02	1.00	
Deputy Director	MNGR 02	1.00	
Election Analyst	ANLT 04	1.00	
Elections Technical Manager	MNGR 01	1.00	
Guest Services Lead	SPEC 05	1.00	
Marketing & Communication Manager	PROF 03	1.00	
Precinct Manager	MNGR 01	1.00	
Precinct Support Specialist	ANLT 04	1.00	
Training Program Manager	MNGR 01	1.00	
UOCAVA Specialist	SPEC 05	1.00	
Voter Registration Lead	ANLT 04	1.00	
Voter Registration Manager	MNGR 01	1.00	
Voter Services Manager	MNGR 01	1.00	
Voter Services Coordinator	ANLT 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		19.00	\$ 1,367,645
Outreach Specialist	SPEC 05	1.00	
County Service Representative II	SPEC 05	1.00	
Training Specialist	ANLT 06	1.00	
Integrated Emergency Operations Director	MNGR 01	<u>1.00</u>	<u>242,251</u>
TOTAL PERSONNEL		<u>23.00</u>	<u>\$ 1,609,896</u>

Charleston County Organizational Budget

Org-Key: 133500001 Library

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	89200	Personnel Reimbursement Out	338,801	333,744	333,744	361,307	27,563	8.3%
Expenses Personnel	- Total		338,801	333,744	333,744	361,307	27,563	8.3%
Expenses Operating	65918	Lump Sum Appropriation	27,253,953	31,129,330	31,129,330	32,599,591	1,470,261	4.7%
	89400	Operating Reimbursement Out	3,879,476	4,345,809	4,345,809	4,403,100	57,291	1.3%
Expenses Operating	- Total		31,133,429	35,475,139	35,475,139	37,002,691	1,527,552	4.3%
Interfund Transfer Out	99700	Interfd Transfer Out	120,000	0	0	0	0	0
Interfund Transfer Out	- Total		120,000	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 130100001 Master In Equity

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42944	Master In Equity Fees	137,833	250,000	200,000	250,000	0	0.0%
	43300	Interest Earnings	6,513	4,000	11,000	9,000	5,000	125.0%
	43505	Miscellaneous Revenues	(25)	0	0	0	0	0
Revenues	- Total		144,321	254,000	211,000	259,000	5,000	2.0%
Expenses Personnel	54001	Salaries and Wages - Regular	546,239	596,101	649,000	656,647	60,546	10.2%
	54007	Holiday Pay - Regular	(393)	0	0	0	0	0
	54201	Fringe Benefits - Regular	229,680	253,939	260,000	278,383	24,444	9.6%
Expenses Personnel	- Total		775,525	850,040	909,000	935,030	84,990	10.0%
Expenses Operating	64603	Office Expenses	3,175	3,500	3,500	3,500	0	0.0%
	64678	Parking (Coupons)	200	500	500	500	0	0.0%
	65801	Training and Conference	2,004	3,600	3,600	3,600	0	0.0%
	66600	Telephone ISF Charges	6,305	6,425	6,425	6,425	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	0	1,000	1,000	1,000	0	0.0%
	66703	Publications and Subscriptions	1,049	750	750	1,050	300	40.0%
	66706	Dues Member & Accreditation	548	600	600	750	150	25.0%
	66902	Copier ISF	2,292	2,400	2,400	2,400	0	0.0%
	66905	Postage ISF	347	1,000	1,000	750	(250)	(25.0%)
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		18,220	22,125	22,125	22,675	550	2.5%

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	
Administrative Services Coordinator II	ANTL 06	1.00	
Clerk of Master-In-Equity	PROF 03	1.00	
Court Reporter	ANLT 05	1.00	
Docket Manager	MNGR 01	1.00	
Law Clerk	PROF 02	1.00	
Master-In-Equity Clerk IV	SPEC 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>656,647</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>656,647</u>

**Charleston County
Organizational Budget**

Public Defender Berkeley

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	860,616	959,073	880,921	880,921	(78,152)	-8.1%
	42846	State Non-grant Appropriation	563,471	563,471	563,471	563,471	0	0
	42867	Supplemt SCC Indigent Defense	448,669	776,069	800,946	652,649	(123,420)	-15.9%
	43205	Recovered Court Costs	66,901	90,000	80,000	85,000	(5,000)	-5.6%
	43301	Allocated Interest Earnings	16,495	15,000	22,000	18,000	3,000	20.0%
		Revenues - Total	1,956,151	2,403,613	2,347,338	2,200,041	(203,572)	(8.5%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,174,163	1,441,196	1,319,224	1,433,660	(7,536)	-0.5%
	54002	Temporaries	4,657	0	0	0	0	0
	54006	Non Exempt Overtime - Regular	5,559	8,000	6,000	8,500	500	6.2%
	54010	COLA and Other Sal Adjust-Reg	0	137,674	0	0	(137,674)	-100.0%
	54201	Fringe Benefits - Regular	501,151	609,066	545,349	603,247	(5,819)	-1.0%
	89100	Personnel Reimbursement In	0	0	(227,022)	(245,863)	(245,863)	0
	89200	Personnel Reimbursement Out	0	0	227,022	245,863	245,863	0
		Expenses Personnel - Total	1,685,531	2,195,936	1,870,573	2,045,407	(150,529)	(6.9%)
Expenses Operating	64603	Office Expenses	15,198	18,000	16,600	16,600	(1,400)	-7.8%
	64654	Noncapital FF&E	423	3,000	3,000	3,000	0	0
	64840	Contracted Services	140,065	173,500	100,000	100,000	(73,500)	-42.4%
	64928	PD Reimbursable Litigation	71,463	90,000	80,000	85,000	(5,000)	-5.6%
	64931	PD Nonreimbursable Litigation	196	1,000	1,000	1,000	0	0
	64937	Contracted Temps	0	0	10,500	5,000	5,000	0
	65000	Electricity and Gas	1,568	5,500	5,500	0	(5,500)	-100.0%
	65300	Telephone Direct	2,586	5,000	3,000	0	(5,000)	-100.0%
	65500	Leases Land and Building	4,130	55,005	55,005	0	(55,005)	-100.0%
	65601	Noncapital Technology	0	6,000	6,000	0	(6,000)	-100.0%
	65801	Training and Conference	8,531	11,000	11,000	12,000	1,000	9.1%
	66602	Wireless Tech ISF Charges	2,124	2,124	2,124	2,124	0	0

**Charleston County
Organizational Budget**

Public Defender Berkeley

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	786	800	800	0	(800)	-100.0%
	66702	Advertising	0	0	200	400	400	0
	66703	Publications and Subscriptions	2,940	4,000	2,500	4,000	0	0
	66706	Dues Member & Accreditation	5,902	7,000	7,000	7,000	0	0
	66709	Local Mileage Reimbursement	1,247	1,500	1,500	1,500	0	0
	66712	Recognition and Awards	0	250	250	250	0	0
	66800	Fleet Maint ISF	0	3,313	3,313	3,602	289	8.7%
	66803	Fleet Parts ISF	688	0	0	0	0	0
	66804	Fleet Sublet ISF	5,066	0	0	0	0	0
	66805	Fleet Labor ISF	503	0	0	0	0	0
	66806	Fleet Fuel ISF	2,540	7,041	7,041	3,150	(3,891)	-55.3%
	66902	Copier ISF	0	0	1,400	1,400	1,400	0
	67100	Interest Expense on Debt	106	0	0	0	0	0
	67109	Principal Payment on Leases	48,462	0	0	0	0	0
	89400	Operating Reimbursement Out	2,589	2,461	2,461	2,433	(28)	-1.1%
		Expenses Operating - Total	<u>317,115</u>	<u>396,494</u>	<u>320,194</u>	<u>248,459</u>	<u>(148,035)</u>	<u>(37.3%)</u>
Expenses Capital	78500	CO Vehicles	33,240	0	0	0	0	0
		Expenses Capital - Total	<u>33,240</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Berkeley County Public Defender	PROF 06	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Public Defender	PROF 04	7.00	
Jail Screener	TECH 03	1.00	
Law Clerk	PROF 02	1.00	
Legal Assistant I	TECH 03	1.00	
Paralegal	TECH 05	1.00	
Senior Assistant Public Defender	PROF 05	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	2.00	
Special Investigator II	PFLD 11	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>18.00</u>	<u>\$ 1,433,660</u>
TOTAL PERSONNEL		<u>18.00</u>	<u>\$ 1,433,660</u>

**Charleston County
Organizational Budget**

Public Defender Charleston

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42846	State Non-grant Appropriation	1,109,589	1,109,589	1,109,589	1,109,589	0	0
	42867	Supplemt SCC Indigent Defense	607,088	1,206,583	1,207,026	967,438	(239,145)	-19.8%
	42997	Fines/Fees/Filing State Remit	(26,240)	0	0	0	0	0
	43203	Client Fees	26,240	0	0	0	0	0
	43205	Recovered Court Costs	303,461	415,000	325,000	350,000	(65,000)	-15.7%
	43301	Allocated Interest Earnings	37,384	30,000	51,000	42,000	12,000	40.0%
	43503	Private Contributions	500	1,000	0	0	(1,000)	-100.0%
	43906	Subscription Financing	34,708	0	0	0	0	0
		Revenues - Total	2,092,730	2,762,172	2,692,615	2,469,027	(293,145)	(10.6%)
Interfund Transfer In	99710	Interfd Transfer In	3,800,000	4,200,000	4,440,000	4,850,000	650,000	15.5%
		Interfund Transfer In - Total	3,800,000	4,200,000	4,440,000	4,850,000	650,000	15.5%
Expenses Personnel	54001	Salaries and Wages - Regular	3,408,960	4,409,606	4,488,528	4,647,277	237,671	5.4%
	54002	Temporaries	0	0	3,338	0	0	0
	54006	Non Exempt Overtime - Regular	0	0	0	5,000	5,000	0
	54008	Personnel Lapse	0	(50,000)	0	(50,000)	0	0
	54201	Fringe Benefits - Regular	1,451,271	1,850,039	1,943,712	1,942,014	91,975	5.0%
	89100	Personnel Reimbursement In	0	0	(403,194)	(436,655)	(436,655)	0
	89200	Personnel Reimbursement Out	0	0	403,194	436,655	436,655	0
		Expenses Personnel - Total	4,860,231	6,209,645	6,435,578	6,544,291	334,646	5.4%
Expenses Operating	64600	Postage Direct	6,019	10,000	8,000	7,000	(3,000)	-30.0%
	64603	Office Expenses	20,766	26,600	20,000	30,000	3,400	12.8%
	64654	Noncapital FF&E	2,050	2,000	2,000	2,900	900	45.0%
	64678	Parking (Coupons)	835	2,000	1,000	2,000	0	0
	64840	Contracted Services	225,269	228,000	118,000	118,000	(110,000)	-48.2%
	64928	PD Reimbursable Litigation	303,493	415,000	325,000	350,000	(65,000)	-15.7%
	64931	PD Nonreimbursable Litigation	5,850	7,000	7,000	7,000	0	0

**Charleston County
Organizational Budget**

Public Defender Charleston

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64937	Contracted Temps	554	0	17,299	5,000	5,000	0
	65601	Noncapital Technology	13,372	3,000	3,000	3,000	0	0
	65605	DP Refresh Costs	38,767	31,309	31,309	46,098	14,789	47.2%
	65801	Training and Conference	37,181	40,000	40,000	45,000	5,000	12.5%
	66600	Telephone ISF Charges	32,027	32,636	32,636	32,636	0	0
	66602	Wireless Tech ISF Charges	7,632	5,664	5,959	6,372	708	12.5%
	66702	Advertising	506	900	900	900	0	0
	66703	Publications and Subscriptions	44,683	25,000	25,000	25,000	0	0
	66706	Dues Member & Accreditation	22,990	27,000	27,000	30,000	3,000	11.1%
	66709	Local Mileage Reimbursement	11,515	13,000	10,000	13,000	0	0
	66712	Recognition and Awards	400	1,000	1,000	1,000	0	0
	66767	Maint Technology	0	12,000	12,000	12,000	0	0
	66800	Fleet Maint ISF	0	6,767	6,767	7,205	438	6.5%
	66803	Fleet Parts ISF	3,402	0	0	0	0	0
	66804	Fleet Sublet ISF	4,193	0	0	0	0	0
	66805	Fleet Labor ISF	4,371	0	0	0	0	0
	66806	Fleet Fuel ISF	8,951	12,673	12,673	8,937	(3,736)	-29.5%
	66902	Copier ISF	26,379	25,000	25,000	25,000	0	0
	66905	Postage ISF	113	0	0	0	0	0
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	735	500	500	1,000	500	100.0%
	67100	Interest Expense on Debt	279	0	0	0	0	0
	67109	Principal Payment on Leases	4,533	0	0	0	0	0
	89400	Operating Reimbursement Out	64,810	58,390	67,056	60,142	1,752	3.0%
		Expenses Operating - Total	892,776	986,589	800,249	840,690	(145,899)	(14.8%)
Expenses Capital	78300	Capital Technology	104,663	0	0	0	0	0

Charleston County Organizational Budget

Public Defender Charleston

		Object	Object Long Description	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2024</u> <u>Projection</u>	<u>FY 2025</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Capital	78500		CO Vehicles	59,238	0	0	70,000	70,000	0
			Expenses Capital	163,901	0	0	70,000	70,000	0
			- Total	163,901	0	0	70,000	70,000	0

PUBLIC DEFENDER

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Public Defender	PROF 06	1.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Manager	MNGR 02	1.00	
Assistant Public Defender	PROF 04	16.00	
Case Management Assistant	SPEC 04	1.00	
Case Management Coordinator I	ANLT 04	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	6.00	
Managing Public Defender	PROF 05	4.00	
Paralegal	TECH 05	1.00	
Paralegal Bilingual	TECH 06	1.00	
Public Defender Docket Coordinator	TECH 04	1.00	
Senior Assistant Public Defender	PROF 05	9.00	
Sentencing Specialist	ANLT 06	1.00	
Special Assistant Public Defender	PROF 06	1.00	
Special Investigator I	PFLD 09	2.00	
Special Investigator II	PFLD 11	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		<u>57.00</u>	\$ <u>4,647,277</u>
TOTAL PERSONNEL		<u>57.00</u>	\$ <u>4,647,277</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>
78500	Mid-Size Sedan	2	\$ 35,000	\$ 70,000
TOTAL		<u>2</u>	<u>\$</u>	<u>70,000</u>

Charleston County Organizational Budget

Org-Key: 135000001 Public Defender GF

Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Interfund Transfer Out	99700 Interfd Transfer Out	3,800,000	4,200,000	4,440,000	4,850,000	650,000	15.5%
Interfund Transfer Out	- Total	3,800,000	4,200,000	4,440,000	4,850,000	650,000	15.5%

Charleston County Organizational Budget

Org-Key: 130500001 Veterans Affairs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	12,258	13,000	13,000	13,400	400	3.1%
Revenues	- Total		12,258	13,000	13,000	13,400	400	3.1%
Expenses Personnel	54001	Salaries and Wages - Regular	305,866	447,390	421,000	488,705	41,315	9.2%
	54201	Fringe Benefits - Regular	131,087	186,785	171,000	202,813	16,028	8.6%
Expenses Personnel	- Total		436,953	634,175	592,000	691,518	57,343	9.0%
Expenses Operating	64603	Office Expenses	2,145	3,500	2,000	3,500	0	0.0%
	64826	Printing and Binding	37	100	100	200	100	100.0%
	65601	Noncapital Technology	2,424	0	4,350	0	0	0
	65801	Training and Conference	5,230	6,000	6,000	6,000	0	0.0%
	66600	Telephone ISF Charges	3,395	3,460	3,460	3,460	0	0.0%
	66703	Publications and Subscriptions	0	100	100	100	0	0.0%
	66706	Dues Member & Accreditation	180	300	300	400	100	33.3%
	66709	Local Mileage Reimbursement	379	500	500	750	250	50.0%
	66902	Copier ISF	2,047	1,750	1,750	2,500	750	42.9%
	66905	Postage ISF	25	300	300	300	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	315	400	400	400	0	0.0%
Expenses Operating	- Total		17,278	17,560	20,410	19,110	1,550	8.8%

VETERANS AFFAIRS

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Health and Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Veterans Affairs Director	ELEC 03	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Veterans Affairs Officer	MNGR 02	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.00</u>	\$ <u>488,705</u>
TOTAL PERSONNEL		<u>7.00</u>	\$ <u>488,705</u>



End Section

Charleston County Organizational Budget

Org-Key: 1B0100001 County Administrator

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	611,425	459,581	688,000	639,984	180,403	39.3%
	54014	Car Allowance - Regular	12,050	12,000	13,000	12,000	0	0.0%
	54201	Fringe Benefits - Regular	260,061	196,884	277,000	270,574	73,690	37.4%
Expenses Personnel	- Total		883,537	668,465	978,000	922,558	254,093	38.0%
Expenses Operating	64603	Office Expenses	1,215	2,700	2,700	3,000	300	11.1%
	64654	Noncapital FF&E	41,561	5,000	5,000	0	(5,000)	(100.0%)
	64800	Consultant Fees	7,500	0	0	0	0	0
	65601	Noncapital Technology	888	900	900	900	0	0.0%
	65801	Training and Conference	15,575	20,000	20,000	25,000	5,000	25.0%
	66600	Telephone ISF Charges	7,916	2,299	2,989	2,299	0	0.0%
	66602	Wireless Tech ISF Charges	5,114	2,124	3,186	2,124	0	0.0%
	66702	Advertising	5,000	5,000	5,000	5,000	0	0.0%
	66703	Publications and Subscriptions	347	1,000	1,500	0	(1,000)	(100.0%)
	66706	Dues Member & Accreditation	6,128	4,500	4,698	5,000	500	11.1%
	66709	Local Mileage Reimbursement	0	200	200	200	0	0.0%
	66712	Recognition and Awards	53,594	25,000	23,800	50,000	25,000	100.0%
	66716	Contingency	0	50,000	25,000	50,000	0	0.0%
	66718	Meeting Expenses	(1,500)	1,500	1,500	1,500	0	0.0%
	66764	Charitable Fundraising	0	1,700	1,700	1,000	(700)	(41.2%)
	66800	Fleet Maint ISF	0	0	0	932	932	0
	66802	Motor Pool ISF	57	3,000	150	2,900	(100)	(3.3%)
	66806	Fleet Fuel ISF	0	0	0	969	969	0
	66902	Copier ISF	5,248	2,560	3,840	1,680	(880)	(34.4%)
	66905	Postage ISF	16	35	45	35	0	0.0%
	66907	Messenger Service ISF	1,100	460	690	1,500	1,040	226.1%
	67000	Records Storage ISF	915	950	950	1,000	50	5.3%
Expenses Operating	- Total		150,672	128,928	103,848	155,039	26,111	20.3%

COUNTY ADMINISTRATOR

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Administrator	EXCT 05	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrator's Project Coordinator	MNGR 04	1.00	
Executive Assistant to Administrator	PROF 02	1.00	
Ombudsman	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>639,984</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>639,984</u>

Charleston County Organizational Budget

Org-Key: 1B0300001 Capital Projects

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	146,356	149,613	162,000	299,857	150,244	100.4%
	54201	Fringe Benefits - Regular	62,340	62,463	65,000	124,441	61,978	99.2%
Expenses Personnel	- Total		208,696	212,076	227,000	424,298	212,222	100.1%
Expenses Operating	64601	Uniforms	0	300	0	250	(50)	(16.7%)
	64603	Office Expenses	0	500	500	500	0	0.0%
	64644	Safety Equipment and Supplies	93	0	318	400	400	0
	64654	Noncapital FF&E	8,504	0	0	0	0	0
	64800	Consultant Fees	0	30,000	0	30,000	0	0.0%
	65601	Noncapital Technology	3,280	0	0	0	0	0
	65801	Training and Conference	3,484	2,400	10,000	3,275	875	36.5%
	66600	Telephone ISF Charges	816	919	919	919	0	0.0%
	66602	Wireless Tech ISF Charges	1,416	1,416	1,416	1,416	0	0.0%
	66703	Publications and Subscriptions	292	1,175	0	0	(1,175)	(100.0%)
	66706	Dues Member & Accreditation	1,128	1,280	1,280	1,595	315	24.6%
	66716	Contingency	0	0	0	5,000	5,000	0
	66800	Fleet Maint ISF	0	1,127	1,127	1,140	13	1.2%
	66802	Motor Pool ISF	0	1,000	0	0	(1,000)	(100.0%)
	66806	Fleet Fuel ISF	0	2,112	2,112	1,862	(250)	(11.8%)
	66902	Copier ISF	0	1,280	1,280	840	(440)	(34.4%)
	66905	Postage ISF	0	10	10	10	0	0.0%
	66907	Messenger Service ISF	0	230	230	370	140	60.9%
Expenses Operating	- Total		19,014	43,749	19,192	47,577	3,828	8.7%

CAPITAL PROJECTS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Project Director	DIRC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		1.00	\$ 166,509
Manager of Design / Construction II	MNGR 04	<u>1.00</u>	<u>133,348</u>
TOTAL PERSONNEL		<u>2.00</u>	<u>\$ 299,857</u>

**Charleston County
Organizational Budget**

Debt Services

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>	
Revenues	42600	Real Property Taxes Current	25,999,543	28,220,000	28,310,000	32,340,000	4,120,000	14.6%	
	42601	Motor Vehicle Taxes Current	1,910,020	2,000,000	1,980,000	2,100,000	100,000	5.0%	
	42603	Real Property Taxes Delinquent	738,050	824,000	820,000	930,000	106,000	12.9%	
	42612	Econ Develop Current-MCP	674,763	292,000	375,000	438,000	146,000	50.0%	
	42613	M County Parks-Partners Credit	(350,093)	0	0	0	0	0	
	42616	TIF Adjust Current	(1,436,875)	(623,000)	(1,277,000)	(715,000)	(92,000)	14.8%	
	42620	Other Payments in Lieu of Tax	11,939	0	0	0	0	0	
	42624	Personal Property Tax Current	894,914	0	0	0	0	0	
	42625	Advance Property Tax Current	275	0	0	0	0	0	
	42626	Manufacture Property Tax Curr	53,267	0	0	0	0	0	
	42627	Utility Property Tax Current	856,706	0	0	0	0	0	
	42628	Econ Develop Delinquent-MCP	56,124	0	0	0	0	0	
	42630	Personal Prop Taxes Delinq	126,802	0	0	0	0	0	
	42632	Manufacture Property Taxes Del	(399)	0	0	0	0	0	
	42801	Merchants Inventory Tax	26,128	26,127	26,127	26,127	0	0	
	42838	Manufacturers' Depreciation	128,155	85,000	50,000	68,000	(17,000)	-20.0%	
	42842	Motor Carrier	61,934	65,000	60,000	67,000	2,000	3.1%	
	42862	Homestead State Revenue	332,765	0	0	0	0	0	
	42887	SC Heavy Equipment Fee	(33,619)	90,000	35,000	39,000	(51,000)	-56.7%	
	42889	State Mfg Exempt Replacement	48,688	110,000	108,498	120,000	10,000	9.1%	
	43301	Allocated Interest Earnings	979,488	900,000	1,620,000	1,330,000	430,000	47.8%	
	43906	Subscription Financing	31,939	0	0	0	0	0	
		Revenues	- Total	31,110,514	31,989,127	32,107,625	36,743,127	4,754,000	14.9%
Interfund Transfer In	99710	Interfd Transfer In	14,683,875	7,704,323	9,602,772	4,923,923	(2,780,400)	-36.1%	
		Interfund Transfer In	- Total	14,683,875	7,704,323	9,602,772	4,923,923	(2,780,400)	(36.1%)

**Charleston County
Organizational Budget**

Debt Services

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64800	Consultant Fees	150,318	78,000	78,800	82,000	4,000	5.1%
	64803	Accounting and Audit Services	3,100	0	3,400	4,000	4,000	0
	65601	Noncapital Technology	34,664	20,000	24,525	25,800	5,800	29.0%
	67100	Interest Expense on Debt	14,541,601	14,003,281	13,253,281	14,608,579	605,298	4.3%
	67101	Principal Payment on Bonds	29,077,494	22,520,545	22,520,545	24,180,647	1,660,102	7.4%
	67102	Paying Agents Fees	11,500	18,000	11,500	15,000	(3,000)	-16.7%
	67109	Principal Payment on Leases	901,922	0	839,600	839,600	839,600	0
	67112	Debt Service Reimb In	(1,306,731)	(1,307,103)	(1,307,103)	(1,306,708)	395	0.0%
	Expenses Operating	- Total	<u>43,413,869</u>	<u>35,332,723</u>	<u>35,424,548</u>	<u>38,448,918</u>	<u>3,116,195</u>	<u>8.8%</u>

**Charleston County
Organizational Budget**

Innovation and Communications

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	99,389	119,205	129,000	354,340	235,135	197.3%
	54201	Fringe Benefits - Regular	42,490	49,768	52,000	147,051	97,283	195.5%
		Expenses Personnel	- Total	141,879	168,973	181,000	332,418	196.7%
Expenses Operating	64603	Office Expenses	0	0	0	500	500	0
	65601	Noncapital Technology	2,164	0	0	0	0	0
	65801	Training and Conference	0	0	0	5,000	5,000	0
	66000	In House Training	0	0	0	1,836	1,836	0
	66602	Wireless Tech ISF Charges	0	0	0	2,832	2,832	0
	66702	Advertising	0	0	0	200	200	0
	66703	Publications and Subscriptions	0	0	0	1,500	1,500	0
	66716	Contingency	0	0	0	5,000	5,000	0
	66802	Motor Pool ISF	0	0	0	100	100	0
	66902	Copier ISF	0	0	0	1,680	1,680	0
	66905	Postage ISF	0	0	0	10	10	0
	66907	Messenger Service ISF	0	0	0	370	370	0
		Expenses Operating	- Total	2,164	0	19,028	19,028	0

INNOVATION & COMMUNICATION

Personnel (Full-Time Equivalency)

Division: Innovation & Communication
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		1.00	\$ 139,258
Public Information Officer	MNGR 03	1.00	
Media Coordinator	PROF 03	0.50	
Communication Coordinator	PROF 03	<u>1.00</u>	<u>215,082</u>
TOTAL PERSONNEL		<u>3.50</u>	<u>\$ 354,340</u>

Charleston County Organizational Budget

Org-Key: 190100001 GF Nondepartmental

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	184,492,074	206,920,000	206,920,000	217,450,000	10,530,000	5.1%
	42601	Motor Vehicle Taxes Current	12,158,243	12,990,000	13,450,000	14,340,000	1,350,000	10.4%
	42603	Real Property Taxes Delinquent	2,286,312	3,290,000	3,180,000	3,340,000	50,000	1.5%
	42606	LOST Credit	(103,233,200)	(109,020,000)	(109,990,000)	(96,820,000)	12,200,000	(11.2%)
	42609	Fed Payments In Lieu of Tax	388,136	370,000	380,000	380,000	10,000	2.7%
	42610	State Payments In Lieu of Tax	0	15,000	5,000	5,000	(10,000)	(66.7%)
	42612	Econ Develop Current-MCP	3,541,280	1,287,000	1,504,000	1,561,000	274,000	21.3%
	42613	M County Parks-Partners Credit	(2,151,588)	0	0	0	0	0
	42615	Homestead Paid Direct	(2,242,794)	(2,300,000)	(2,250,000)	(2,250,000)	50,000	(2.2%)
	42616	TIF Adjust Current	(5,287,879)	(2,820,000)	(4,700,000)	(2,360,000)	460,000	(16.3%)
	42620	Other Payments in Lieu of Tax	50,279	40,000	45,000	40,000	0	0.0%
	42624	Personal Property Tax Current	4,538,939	0	0	0	0	0
	42625	Advance Property Tax Current	1,054	0	0	0	0	0
	42626	Manufacture Property Tax Curr	270,000	0	0	0	0	0
	42627	Utility Property Tax Current	4,328,339	0	0	0	0	0
	42628	Econ Develop Delinquent-MCP	243,064	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	661,977	0	0	0	0	0
	42632	Manufacture Property Taxes Del	(1,764)	0	0	0	0	0
	42701	Business Licenses - Current	5,727,537	4,350,000	5,750,000	5,800,000	1,450,000	33.3%
	42801	Merchants Inventory Tax	1,107,651	1,107,650	1,107,650	1,107,650	0	0.0%
	42802	Sunday Liquor Permits	90,500	130,000	110,000	110,000	(20,000)	(15.4%)
	42803	State Shared Revenue	16,606,427	17,520,000	17,360,000	18,180,000	660,000	3.8%
	42838	Manufacturers' Depreciation	865,572	650,000	400,000	400,000	(250,000)	(38.5%)
	42842	Motor Carrier	418,311	450,000	400,000	400,000	(50,000)	(11.1%)
	42862	Homestead State Revenue	2,242,794	2,300,000	2,250,000	2,250,000	(50,000)	(2.2%)
	42886	Trans Network State Assess	23,183	17,000	20,000	20,000	3,000	17.6%
	42887	SC Heavy Equipment Fee	(227,066)	500,000	225,000	225,000	(275,000)	(55.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42889	State Mfg Exempt Replacement	429,530	620,000	780,101	800,000	180,000	29.0%
	42904	Cable TV Franchise Fees	749,029	800,000	725,000	700,000	(100,000)	(12.5%)
	43006	State Civil Fines	5,150	0	0	0	0	0
	43402	LOST Rollback Mandatory	78,848,224	86,535,000	79,754,400	81,760,800	(4,774,200)	(5.5%)
	43403	LOST Rollback Optional	15,310,170	16,965,000	15,645,600	16,039,200	(925,800)	(5.5%)
	43502	Indirect Costs	3,748,303	4,115,688	4,115,688	4,266,153	150,465	3.7%
	43505	Miscellaneous Revenues	153,691	50,000	50,000	50,000	0	0.0%
	43515	Credit Card Costs	(125,188)	(100,000)	(150,000)	(150,000)	(50,000)	50.0%
	43531	Escheated Funds Delinquent Tax	493,850	400,000	450,000	450,000	50,000	12.5%
Revenues	- Total		226,510,139	247,182,338	237,537,439	268,094,803	20,912,465	8.5%
Interfund Transfer In	99710	Interfd Transfer In	3,712,354	3,725,046	3,829,116	3,413,222	(311,824)	(8.4%)
Interfund Transfer In	- Total		3,712,354	3,725,046	3,829,116	3,413,222	(311,824)	(8.4%)
Expenses Personnel	54008	Personnel Lapse	0	(1,000,000)	0	0	1,000,000	(100.0%)
	54010	COLA and Other Sal Adjust-Reg	0	7,750,000	0	250,000	(7,500,000)	(96.8%)
	89100	Personnel Reimbursement In	0	(1,055,451)	0	0	1,055,451	(100.0%)
Expenses Personnel	- Total		0	5,694,549	0	250,000	(5,444,549)	(95.6%)
Expenses Operating	64800	Consultant Fees	54,820	0	0	0	0	0
	64829	Animal Services	0	0	0	2,400,000	2,400,000	0
	66716	Contingency	0	5,000,000	0	1,250,000	(3,750,000)	(75.0%)
	66725	Judgements and Damages	11,500	0	0	0	0	0
	66748	Lapsed Appropriations	0	0	(5,000,000)	0	0	0
	66749	Revenue Collection Cost	151,945	150,000	160,000	170,000	20,000	13.3%
Expenses Operating	- Total		218,265	5,150,000	(4,840,000)	3,820,000	(1,330,000)	(25.8%)
Interfund Transfer Out	99700	Interfd Transfer Out	8,770,168	6,360,101	6,443,174	5,751,130	(608,971)	(9.6%)
Interfund Transfer Out	- Total		8,770,168	6,360,101	6,443,174	5,751,130	(608,971)	(9.6%)

Charleston County Organizational Budget

Org-Key: 160100001 DA Community Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	324,058	329,016	372,000	380,776	51,760	15.7%
	54201	Fringe Benefits - Regular	136,743	137,364	149,000	158,022	20,658	15.0%
	89100	Personnel Reimbursement In	(1,000)	0	0	(24,081)	(24,081)	0
Expenses Personnel	- Total		459,801	466,380	521,000	514,717	48,337	10.4%
Expenses Operating	64603	Office Expenses	1,272	1,500	1,500	1,500	0	0.0%
	65601	Noncapital Technology	215	0	233	0	0	0
	65801	Training and Conference	105	300	300	300	0	0.0%
	66600	Telephone ISF Charges	971	989	989	1,824	835	84.4%
	66602	Wireless Tech ISF Charges	708	708	1,416	1,416	708	100.0%
	66709	Local Mileage Reimbursement	131	400	200	400	0	0.0%
	66802	Motor Pool ISF	0	120	0	50	(70)	(58.3%)
	66902	Copier ISF	2,888	1,650	1,650	2,350	700	42.4%
	66905	Postage ISF	0	10	10	10	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	750	(400)	(34.8%)
	67000	Records Storage ISF	24	15	15	0	(15)	(100.0%)
Expenses Operating	- Total		7,415	6,842	7,463	8,600	1,758	25.7%

DEPUTY ADMINISTRATOR COMMUNITY SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Community Services	EXCT 04	1.00	
DCA Project Officer III	MNGR 03	1.00	
Directorate Admin Officer	PROF 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>380,776</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>380,776</u>

Charleston County Organizational Budget

Org-Key: 164000001 Comm Develop/Revitalization

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	270,405	0	239,000	240,626	240,626	0
	54002	Temporaries	0	0	45,000	45,000	45,000	0
	54201	Fringe Benefits - Regular	117,726	0	112,000	112,460	112,460	0
	89100	Personnel Reimbursement In	0	0	0	(204,292)	(204,292)	0
Expenses Personnel	- Total		388,130	0	396,000	193,794	193,794	0
Expenses Operating	64603	Office Expenses	3,860	0	4,382	4,200	4,200	0
	64840	Contracted Services	0	0	1,312	0	0	0
	65601	Noncapital Technology	4,862	0	1,511	950	950	0
	65801	Training and Conference	1,263	0	4,000	5,090	5,090	0
	66600	Telephone ISF Charges	902	0	3,875	6,384	6,384	0
	66602	Wireless Tech ISF Charges	0	0	4,952	2,124	2,124	0
	66702	Advertising	0	0	481	600	600	0
	66703	Publications and Subscriptions	0	0	100	100	100	0
	66706	Dues Member & Accreditation	125	0	125	250	250	0
	66709	Local Mileage Reimbursement	0	0	1,000	1,000	1,000	0
	66802	Motor Pool ISF	193	0	0	0	0	0
	66902	Copier ISF	2,054	0	5,619	15,000	15,000	0
	66905	Postage ISF	438	0	0	2,500	2,500	0
	66907	Messenger Service ISF	184	0	1,100	1,500	1,500	0
Expenses Operating	- Total		13,880	0	28,458	39,698	39,698	0

COMMUNITY DEVELOPMENT & REVITALIZATION

Personnel (Full-Time Equivalency)

Division: Administration
Fund: General Fund
Function: Health/Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Community Development Director	DIRC 03	1.00	
Senior Finance Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>240,626</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>240,626</u>

Charleston County Organizational Budget

Org-Key: 164000002 Indigent Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54002	Temporaries	24,547	0	29,000	26,095	26,095	0
	54201	Fringe Benefits - Regular	6,531	0	8,000	7,307	7,307	0
Expenses Personnel	- Total		31,078	0	37,000	33,402	33,402	0
Expenses Operating	64603	Office Expenses	0	0	150	0	0	0
	65105	MIAP Payment	1,395,975	0	1,383,975	1,369,756	1,369,756	0
	66600	Telephone ISF Charges	485	0	494	494	494	0
	66905	Postage ISF	54	0	50	0	0	0
	66907	Messenger Service ISF	183	0	0	0	0	0
Expenses Operating	- Total		1,396,698	0	1,384,669	1,370,250	1,370,250	0

**Charleston County
Organizational Budget**

DAODAS: Administration

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42801	Merchants Inventory Tax	10,895	0	10,895	10,895	10,895	0
	42808	Federal Grants-Operating	128,424	0	0	0	0	0
	42930	Copy Charges	220	0	307	0	0	0
	42933	Debt Set Aside	374,982	330,000	375,000	350,000	20,000	6.1%
	43100	Rents and Leases	129,634	140,725	140,725	143,907	3,182	2.3%
	43300	Interest Earnings	5,713	0	0	0	0	0
	43301	Allocated Interest Earnings	63,642	50,000	85,000	70,000	20,000	40.0%
	43501	Sale of Personal Property	7,600	0	0	0	0	0
	43503	Private Contributions	5,947	2,000	1,982	2,000	0	0
	43505	Miscellaneous Revenues	94	0	0	0	0	0
		Revenues - Total	727,150	522,725	613,909	576,802	54,077	10.3%
Interfund Transfer In	99710	Interfd Transfer In	1,814,410	1,153,339	1,153,339	1,186,916	33,577	2.9%
		Interfund Transfer In - Total	1,814,410	1,153,339	1,153,339	1,186,916	33,577	2.9%
Expenses Personnel	54001	Salaries and Wages - Regular	882,790	888,317	848,000	944,962	56,645	6.4%
	54002	Temporaries	14,392	105,827	11,000	105,827	0	0
	54006	Non Exempt Overtime - Regular	19	0	0	0	0	0
	54008	Personnel Lapse	0	0	0	(400,000)	(400,000)	0
	54010	COLA and Other Sal Adjust-Reg	5,707	580,000	0	0	(580,000)	-100.0%
	54201	Fringe Benefits - Regular	379,664	401,033	345,000	421,791	20,758	5.2%
		Expenses Personnel - Total	1,282,573	1,975,177	1,204,000	1,072,580	(902,597)	(45.7%)
Expenses Operating	64600	Postage Direct	4,786	9,200	9,200	9,200	0	0
	64603	Office Expenses	7,032	16,029	16,029	16,029	0	0
	64606	Train Supplies and Equip	0	426	426	426	0	0
	64613	Public Education Supplies	17	700	200	700	0	0
	64615	Other Operating Supplies	8,343	9,000	4,604	9,000	0	0
	64617	Food and Related Supplies	163	1,139	500	1,139	0	0

**Charleston County
Organizational Budget**

DAODAS: Administration

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64654	Noncapital FF&E	72,594	0	1,081	0	0	0
	64806	Security Services	7,437	8,000	13,477	14,000	6,000	75.0%
	64807	Preemployment Screening	800	980	1,500	980	0	0
	64826	Printing and Binding	922	6,000	900	5,000	(1,000)	-16.7%
	64840	Contracted Services	27,285	19,000	34,600	42,100	23,100	121.6%
	64846	Mailers (Printing/Postage)	734	1,800	1,800	1,800	0	0
	65508	Parking Lease	62,294	0	0	0	0	0
	65601	Noncapital Technology	25,270	9,350	9,350	9,350	0	0
	65605	DP Refresh Costs	75,230	75,231	75,231	94,506	19,275	25.6%
	65801	Training and Conference	1,050	6,425	4,675	6,425	0	0
	66600	Telephone ISF Charges	5,866	5,977	5,977	5,977	0	0
	66602	Wireless Tech ISF Charges	7,476	7,476	7,476	8,124	648	8.7%
	66701	Maint Contract Mach & Equip	66,973	120,000	75,000	90,000	(30,000)	-25.0%
	66702	Advertising	3,718	4,000	5,605	4,000	0	0
	66703	Publications and Subscriptions	833	1,000	981	1,000	0	0
	66704	Internet Access	(7)	250	250	250	0	0
	66706	Dues Member & Accreditation	27,211	14,526	15,505	14,526	0	0
	66709	Local Mileage Reimbursement	40	150	150	150	0	0
	66716	Contingency	0	2,000	816	2,000	0	0
	66721	Bank Charges	5,463	30,000	5,500	10,000	(20,000)	-66.7%
	66727	Indirect Costs	1,102,986	1,153,339	1,153,339	1,186,916	33,577	2.9%
	66759	Post Retirement Benefits	21,837	0	0	0	0	0
	66788	Pension Expense	412,711	0	0	0	0	0
	66800	Fleet Maint ISF	0	4,511	4,511	4,672	161	3.6%
	66802	Motor Pool ISF	57	0	0	0	0	0
	66803	Fleet Parts ISF	1,525	0	0	0	0	0

**Charleston County
Organizational Budget**

DAODAS: Administration

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	66804	Fleet Sublet ISF	1,852	0	0	0	0	0
	66805	Fleet Labor ISF	2,604	0	0	0	0	0
	66806	Fleet Fuel ISF	953	2,816	2,816	1,938	(878)	-31.2%
	66902	Copier ISF	7,614	33,000	13,000	5,214	(27,786)	-84.2%
	66905	Postage ISF	1,099	2,000	2,000	2,000	0	0
	66907	Messenger Service ISF	125	125	125	1,500	1,375	1,100.0%
	67000	Records Storage ISF	0	1,500	0	0	(1,500)	-100.0%
	67300	Depreciation Expense	247,506	0	0	0	0	0
	89301	DAODAS Admin Cost In	(1,679,547)	(1,395,933)	(1,395,933)	(1,344,691)	51,242	-3.7%
	89400	Operating Reimbursement Out	87,998	74,598	74,598	79,795	5,197	7.0%
		Expenses Operating - Total	620,850	224,615	145,288	284,026	59,411	26.5%
Expenses Capital	78500	CO Vehicles	0	0	0	50,000	50,000	0
		Expenses Capital - Total	0	0	0	50,000	50,000	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 II	PROF 02	1.00	
Administrative Assistant I	SPEC 03	1.00	
Certified Nursing Assistant	TECH 02	1.00	
Clinical Compliance Manager	PROF 03	0.30	
County Services Representative I	SPEC 02	1.00	
County Services Representative II	SPEC 03	1.00	
Financial Officer	PROF 04	1.00	
Human Resources Specialist	ANLT 05	1.00	
Program Administrator	SUPV 01	0.30	
Program Manager	MNGR 02	0.75	
Project Officer I	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>15.35</u>	<u>\$ 1,034,080</u>
TOTAL PERSONNEL		<u>15.35</u>	<u>\$ 1,034,080</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

DETAILED CAPITAL LISTING

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

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

Charleston County Organizational Budget

Org-Key: 546511001 DAODAS Adolescent Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	34,540	30,988	30,988	30,988	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	106,062	106,062	106,062	106,062	0	0.0%
	42822	Alcohol Beverage Tax	38,234	37,318	30,642	35,238	(2,080)	(5.6%)
	42823	Medicaid Billings-CSM	3,295	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(6)	6,144	734	6,144	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	740	740	740	740	0	0.0%
	42988	Client Fees-MK	2,576	1,024	3,702	1,024	0	0.0%
	42989	Insurance Fees-MK	20,452	38,910	34,677	38,910	0	0.0%
	42995	Self-Pay Billings-CSM	(2,657)	0	0	0	0	0
	42999	Insurance Billings-CSM	6,635	0	0	0	0	0
	43601	Managed Care Organization	44,933	56,317	52,338	56,317	0	0.0%
	43602	Managed Care Billings	10,164	0	0	0	0	0
Revenues	- Total		264,968	277,503	259,883	275,423	(2,080)	(0.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	152,304	157,959	117,000	222,430	64,471	40.8%
	54002	Temporaries	0	31,739	11,000	28,336	(3,403)	(10.7%)
	54006	Non Exempt Overtime - Regular	738	0	0	0	0	0
	54007	Holiday Pay - Regular	302	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	2,160	0	0	0	0	0
	54201	Fringe Benefits - Regular	65,771	74,993	48,000	100,243	25,250	33.7%
Expenses Personnel	- Total		221,276	264,691	176,000	351,009	86,318	32.6%
Expenses Operating	64603	Office Expenses	462	750	750	750	0	0.0%
	64613	Public Education Supplies	40	300	100	300	0	0.0%
	64617	Food and Related Supplies	0	200	0	200	0	0.0%
	64654	Noncapital FF&E	1,327	0	0	0	0	0
	64807	Preemployment Screening	57	250	250	250	0	0.0%
	64826	Printing and Binding	13	50	50	50	0	0.0%
	64839	Recreational Therapy	0	100	0	100	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	252	500	500	500	0	0.0%
	66600	Telephone ISF Charges	1,805	1,839	1,839	1,839	0	0.0%
	66602	Wireless Tech ISF Charges	492	492	492	0	(492)	(100.0%)
	66702	Advertising	0	0	726	500	500	0
	66706	Dues Member & Accreditation	225	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	250	100	250	0	0.0%
	66713	Bad Debt Provision	1,501	5,000	5,000	5,000	0	0.0%
	66902	Copier ISF	690	0	1,150	1,150	1,150	0
	66905	Postage ISF	49	35	55	55	20	57.1%
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	80,355	55,999	48,156	66,087	10,088	18.0%
	89402	DAODAS Facilities Costs Out	50,092	51,346	48,105	62,694	11,348	22.1%
	89406	DAODAS UDS Medical Out	8,734	13,006	4,966	5,829	(7,177)	(55.2%)
Expenses Operating	- Total		<u>146,168</u>	<u>130,192</u>	<u>112,314</u>	<u>145,554</u>	<u>15,362</u>	<u>11.8%</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	
Clinical Compliance Manager	PROF 03	0.10	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	1.00	
Intake Specialist	SPEC 03	<u>0.45</u>	
TOTAL CURRENT PERSONNEL		<u>4.22</u>	\$ <u>222,430</u>
TOTAL PERSONNEL		<u>4.22</u>	\$ <u>222,430</u>

Charleston County Organizational Budget

Org-Key: 546509001 DAODAS Adult Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	120,176	107,817	107,817	107,817	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	155,991	166,062	166,062	161,663	(4,399)	(2.6%)
	42818	State Block Grant	6,897	6,897	6,897	0	(6,897)	(100.0%)
	42822	Alcohol Beverage Tax	333,178	481,178	395,093	454,357	(26,821)	(5.6%)
	42823	Medicaid Billings-CSM	21,393	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	1,682	44,029	12,061	44,029	0	0.0%
	42988	Client Fees-MK	5,688	132,088	17,564	132,088	0	0.0%
	42989	Insurance Fees-MK	163,493	301,916	222,531	301,916	0	0.0%
	42995	Self-Pay Billings-CSM	(54,316)	0	(75,000)	(100,000)	(100,000)	0
	42999	Insurance Billings-CSM	3,704	0	0	0	0	0
	43601	Managed Care Organization	85,453	150,958	101,046	150,958	0	0.0%
	43602	Managed Care Billings	21,888	0	0	(25,000)	(25,000)	0
Revenues	- Total		865,229	1,390,945	954,071	1,227,828	(163,117)	(11.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	198,005	332,415	191,000	308,478	(23,937)	(7.2%)
	54007	Holiday Pay - Regular	188	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(9,908)	0	0	0	0	0
	54201	Fringe Benefits - Regular	86,139	138,783	79,000	128,019	(10,764)	(7.8%)
Expenses Personnel	- Total		274,425	471,198	270,000	436,497	(34,701)	(7.4%)
Expenses Operating	64603	Office Expenses	360	1,250	2,951	1,250	0	0.0%
	64613	Public Education Supplies	0	650	650	650	0	0.0%
	64617	Food and Related Supplies	37	175	175	175	0	0.0%
	64624	Drugs and Medical Supplies	0	100	100	100	0	0.0%
	64654	Noncapital FF&E	1,842	0	0	0	0	0
	64807	Preemployment Screening	724	690	690	690	0	0.0%
	64826	Printing and Binding	53	85	85	85	0	0.0%
	65801	Training and Conference	561	750	150	750	0	0.0%
	66600	Telephone ISF Charges	2,707	2,758	2,758	2,758	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	2,553	3,168	3,168	1,692	(1,476)	(46.6%)
	66702	Advertising	4,288	2,500	2,500	2,500	0	0.0%
	66706	Dues Member & Accreditation	225	0	675	0	0	0
	66709	Local Mileage Reimbursement	0	200	100	200	0	0.0%
	66713	Bad Debt Provision	18,340	32,500	32,500	32,500	0	0.0%
	66802	Motor Pool ISF	0	60	60	60	0	0.0%
	66902	Copier ISF	2,251	0	2,500	2,500	2,500	0
	66905	Postage ISF	57	250	250	150	(100)	(40.0%)
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	104,229	108,888	122,324	82,182	(26,706)	(24.5%)
	89402	DAODAS Facilities Costs Out	64,974	99,840	76,515	77,963	(21,877)	(21.9%)
	89406	DAODAS UDS Medical Out	26,027	25,290	30,477	35,775	10,485	41.5%
Expenses Operating	- Total		<u>229,303</u>	<u>279,229</u>	<u>278,703</u>	<u>241,980</u>	<u>(37,249)</u>	<u>(13.3%)</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	
Clinical Compliance Manager	PROF 03	0.20	
Clinical Counselor I	ANLT 04	1.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	2.50	
Counselor II	ANLT 05	1.00	
Intake Specialist	SPEC 03	0.45	
Program Administrator	SUPV 01	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		6.84	\$ 260,680
Counselor	ANLT 05	<u>1.00</u>	<u>47,798</u>
TOTAL PERSONNEL		<u>7.84</u>	<u>\$ 308,478</u>

Charleston County Organizational Budget

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

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	42,113	37,782	50,000	37,782	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	369,312	369,587	369,587	369,587	0	0.0%
	42822	Alcohol Beverage Tax	114,701	174,389	143,190	164,668	(9,721)	(5.6%)
	42823	Medicaid Billings-CSM	156,143	0	170,000	0	0	0
	42837	Medicaid Reimb Medical-MK	33,420	458,692	174,309	458,692	0	0.0%
	42988	Client Fees-MK	830	0	0	0	0	0
	42989	Insurance Fees-MK	18,821	14,000	101,120	14,000	0	0.0%
	42995	Self-Pay Billings-CSM	(774)	0	0	0	0	0
	42999	Insurance Billings-CSM	39,945	0	0	0	0	0
	43601	Managed Care Organization	298,604	604,729	289,845	604,729	0	0.0%
	43602	Managed Care Billings	153,077	0	0	0	0	0
Revenues	- Total		1,226,192	1,659,179	1,298,051	1,649,458	(9,721)	(0.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	169,530	254,709	232,000	385,563	130,854	51.4%
	54002	Temporaries	13,521	26,697	17,000	28,336	1,639	6.1%
	54006	Non Exempt Overtime - Regular	160	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	6,901	0	0	0	0	0
	54040	Counselor Group Pay	26,480	0	0	0	0	0
	54201	Fringe Benefits - Regular	81,026	113,949	98,000	167,942	53,993	47.4%
Expenses Personnel	- Total		297,618	395,355	348,000	581,841	186,486	47.2%
Expenses Operating	64603	Office Expenses	105	1,100	1,100	1,100	0	0.0%
	64613	Public Education Supplies	0	120	316	120	0	0.0%
	64615	Other Operating Supplies	280	0	329	0	0	0
	64617	Food and Related Supplies	366	100	100	100	0	0.0%
	64624	Drugs and Medical Supplies	0	100	100	100	0	0.0%
	64654	Noncapital FF&E	1,988	0	0	0	0	0
	64807	Preemployment Screening	657	260	260	260	0	0.0%
	64826	Printing and Binding	0	70	70	70	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64839	Recreational Therapy	0	450	450	450	0	0.0%
	64840	Contracted Services	520	520	520	520	0	0.0%
	65801	Training and Conference	331	425	425	425	0	0.0%
	66600	Telephone ISF Charges	4,061	4,138	4,138	4,138	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66706	Dues Member & Accreditation	483	250	675	250	0	0.0%
	66709	Local Mileage Reimbursement	0	250	250	250	0	0.0%
	66713	Bad Debt Provision	33,349	37,275	37,275	37,275	0	0.0%
	66902	Copier ISF	4,130	0	4,500	4,500	4,500	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	109,170	86,112	78,397	109,887	23,775	27.6%
	89402	DAODAS Facilities Costs Out	68,055	78,956	78,956	104,270	25,314	32.1%
	89403	DAODAS Medical Services Out	34,595	34,055	27,069	34,120	65	0.2%
	89404	DAODAS Support Services Out	582,239	721,995	552,290	261,196	(460,799)	(63.8%)
	89406	DAODAS UDS Medical Out	3,155	20,000	2,483	2,914	(17,086)	(85.4%)
Expenses Operating	- Total		844,269	986,959	790,486	562,653	(424,306)	(43.0%)

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	1.50	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	2.50	
Lead Clinical Counselor III	ANLT 04	1.00	
Peer Support Specialist	TECH 01	0.40	
Program Manager	MNGR 02	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		<u>7.24</u>	\$ <u>385,563</u>
TOTAL PERSONNEL		<u>7.24</u>	\$ <u>385,563</u>

Charleston County Organizational Budget

Org-Key: 546506001 DAODAS Commun Prevention Svc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42808	Federal Grants-Operating	4,249	0	0	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	202,039	202,100	213,229	213,229	11,129	5.5%
	42818	State Block Grant	0	11,129	0	0	(11,129)	(100.0%)
	42856	SC Comm Alcohol Drug Cont Stat	850	1,833	1,833	1,833	0	0.0%
	42988	Client Fees-MK	1,725	12,000	2,100	12,000	0	0.0%
Revenues	- Total		208,863	227,062	217,162	227,062	0	0.0%
Expenses Personnel	54001	Salaries and Wages - Regular	128,394	156,048	96,000	165,440	9,392	6.0%
	54010	COLA and Other Sal Adjust-Reg	(7,584)	0	0	0	0	0
	54201	Fringe Benefits - Regular	52,575	65,151	39,000	68,657	3,506	5.4%
Expenses Personnel	- Total		173,384	221,199	135,000	234,097	12,898	5.8%
Expenses Operating	64603	Office Expenses	359	500	250	500	0	0.0%
	64613	Public Education Supplies	12,973	14,573	13,573	14,573	0	0.0%
	64654	Noncapital FF&E	1,693	0	0	0	0	0
	64807	Preemployment Screening	203	190	278	190	0	0.0%
	64826	Printing and Binding	0	200	100	200	0	0.0%
	64840	Contracted Services	120	0	0	0	0	0
	65801	Training and Conference	3,118	2,435	3,435	2,435	0	0.0%
	66600	Telephone ISF Charges	451	460	460	460	0	0.0%
	66602	Wireless Tech ISF Charges	1,968	1,968	1,968	1,968	0	0.0%
	66702	Advertising	412	0	350	0	0	0
	66706	Dues Member & Accreditation	298	80	150	80	0	0.0%
	66709	Local Mileage Reimbursement	0	400	100	400	0	0.0%
	66802	Motor Pool ISF	189	380	380	380	0	0.0%
	66902	Copier ISF	1,328	0	0	2,000	2,000	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	67,735	75,145	54,460	44,075	(31,070)	(41.3%)
	89402	DAODAS Facilities Costs Out	42,224	54,587	30,961	41,812	(12,775)	(23.4%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	133,146	150,993	106,540	109,073	(41,920)	(27.8%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.25	
Prevention Coordinator	ANLT 05	1.00	
Prevention Specialist	ANLT 04	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>3.25</u>	 \$ <u>165,440</u>
 TOTAL PERSONNEL		 <u>3.25</u>	 \$ <u>165,440</u>

Charleston County Organizational Budget

Org-Key: 546518001 DAODAS Criminal Justice

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	6,761	0	5,000	0	0	0
	42837	Medicaid Reimb Medical-MK	1,164	7,450	36,580	7,450	0	0.0%
	42955	Microfilm ISF Internal	575	0	0	0	0	0
	42988	Client Fees-MK	338,165	603,450	457,173	603,450	0	0.0%
	42989	Insurance Fees-MK	34,099	96,850	246,208	96,850	0	0.0%
	42995	Self-Pay Billings-CSM	(134,298)	0	0	0	0	0
	42999	Insurance Billings-CSM	100,764	0	0	0	0	0
	43601	Managed Care Organization	27,498	37,250	20,615	37,250	0	0.0%
	43602	Managed Care Billings	(2,233)	0	0	0	0	0
Revenues	- Total		372,495	745,000	765,576	745,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	312,856	384,814	297,000	410,924	26,110	6.8%
	54002	Temporaries	38,444	73,914	31,000	75,597	1,683	2.3%
	54006	Non Exempt Overtime - Regular	161	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(10,166)	0	0	0	0	0
	54011	Alcohol Drug Training Pay-Reg	6,600	16,000	6,000	16,000	0	0.0%
	54201	Fringe Benefits - Regular	146,124	188,405	130,000	198,340	9,935	5.3%
Expenses Personnel	- Total		494,019	663,133	464,000	700,861	37,728	5.7%
Expenses Operating	64603	Office Expenses	2,451	1,873	1,873	1,873	0	0.0%
	64613	Public Education Supplies	2,725	24,475	15,000	20,000	(4,475)	(18.3%)
	64617	Food and Related Supplies	0	100	0	100	0	0.0%
	64624	Drugs and Medical Supplies	2,339	250	4,964	250	0	0.0%
	64654	Noncapital FF&E	332	0	0	0	0	0
	64807	Preemployment Screening	398	866	866	866	0	0.0%
	64826	Printing and Binding	18	155	50	155	0	0.0%
	65801	Training and Conference	748	1,255	1,379	1,255	0	0.0%
	66600	Telephone ISF Charges	2,888	2,943	2,943	2,943	0	0.0%
	66602	Wireless Tech ISF Charges	3,732	3,936	3,936	984	(2,952)	(75.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66702	Advertising	1,534	0	518	0	0	0
	66706	Dues Member & Accreditation	450	0	225	0	0	0
	66709	Local Mileage Reimbursement	0	100	100	100	0	0.0%
	66713	Bad Debt Provision	42,401	36,000	36,000	36,000	0	0.0%
	66802	Motor Pool ISF	0	180	180	180	0	0.0%
	66902	Copier ISF	1,211	0	1,150	1,150	1,150	0
	66905	Postage ISF	137	250	250	250	0	0.0%
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	187,360	141,113	168,028	131,956	(9,157)	(6.5%)
	89402	DAODAS Facilities Costs Out	116,797	129,388	117,830	125,182	(4,206)	(3.3%)
	89406	DAODAS UDS Medical Out	80,592	32,775	58,720	68,928	36,153	110.3%
Expenses Operating	- Total		<u>446,188</u>	<u>375,734</u>	<u>414,087</u>	<u>392,172</u>	<u>16,438</u>	<u>4.4%</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	2.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counsleor III	ANLT 06	2.00	
Intake Specialist	SPEC 03	1.50	
Program Administrator	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.05</u>	\$ <u>410,924</u>
TOTAL PERSONNEL		<u>8.05</u>	\$ <u>410,924</u>

Charleston County Organizational Budget

Org-Key: 546509101 DAODAS Detention Outpatient

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	3,650	5,000	0	5,000	0	0.0%
	42989	Insurance Fees-MK	6,000	0	0	0	0	0
	42995	Self-Pay Billings-CSM	(8,897)	0	0	0	0	0
	42999	Insurance Billings-CSM	6,000	6,600	0	6,600	0	0.0%
	43233	Nonprofit Reimbursement	307,694	301,109	301,109	342,827	41,718	13.9%
Revenues	- Total		314,447	312,709	301,109	354,427	41,718	13.3%
Expenses Personnel	54001	Salaries and Wages - Regular	180,586	204,558	218,000	230,593	26,035	12.7%
	54010	COLA and Other Sal Adjust-Reg	4,817	0	0	0	0	0
	54201	Fringe Benefits - Regular	76,968	85,403	88,000	95,696	10,293	12.1%
Expenses Personnel	- Total		262,371	289,961	306,000	326,289	36,328	12.5%
Expenses Operating	64603	Office Expenses	531	1,000	700	1,000	0	0.0%
	64613	Public Education Supplies	0	900	250	900	0	0.0%
	64617	Food and Related Supplies	0	100	191	100	0	0.0%
	64624	Drugs and Medical Supplies	0	100	0	100	0	0.0%
	64807	Preemployment Screening	252	340	340	340	0	0.0%
	64826	Printing and Binding	110	100	50	100	0	0.0%
	65801	Training and Conference	1,006	1,010	1,010	1,010	0	0.0%
	66706	Dues Member & Accreditation	400	0	450	0	0	0
	66709	Local Mileage Reimbursement	0	50	50	50	0	0.0%
	66712	Recognition and Awards	0	100	100	100	0	0.0%
	66713	Bad Debt Provision	(12,926)	5,000	5,000	5,000	0	0.0%
	66902	Copier ISF	3,895	0	3,081	4,000	4,000	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	93,866	59,919	78,430	61,432	1,513	2.5%
Expenses Operating	- Total		87,209	68,694	89,727	74,132	5,438	7.9%

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	1.00	
Clinical Counselor III	ANLT 06	1.00	
Program Administrator	SUPV 01	<u>0.80</u>	
TOTAL CURRENT PERSONNEL		<u>3.15</u>	\$ <u>230,593</u>
TOTAL PERSONNEL		<u>3.15</u>	\$ <u>230,593</u>

Charleston County Organizational Budget

Org-Key: 546519001 DAODAS Drug Court

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43233	Nonprofit Reimbursement	74,358	138,512	114,167	166,437	27,925	20.2%
Revenues	- Total		74,358	138,512	114,167	166,437	27,925	20.2%
Expenses Personnel	54001	Salaries and Wages - Regular	62,199	104,296	81,321	117,624	13,328	12.8%
	54010	COLA and Other Sal Adjust-Reg	3,259	0	0	0	0	0
	54201	Fringe Benefits - Regular	26,569	43,544	32,846	48,813	5,269	12.1%
Expenses Personnel	- Total		92,027	147,840	114,167	166,437	18,597	12.6%
Expenses Operating	64603	Office Expenses	89	700	300	700	0	0.0%
	64624	Drugs and Medical Supplies	0	75	0	75	0	0.0%
	64807	Preemployment Screening	65	130	130	130	0	0.0%
	64826	Printing and Binding	9	40	20	40	0	0.0%
	65801	Training and Conference	858	125	125	125	0	0.0%
	66602	Wireless Tech ISF Charges	984	984	984	984	0	0.0%
	66706	Dues Member & Accreditation	0	250	250	250	0	0.0%
	66709	Local Mileage Reimbursement	0	50	0	50	0	0.0%
	66902	Copier ISF	123	0	300	275	275	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	32,495	32,592	63,285	29,008	(3,584)	(11.0%)
	89402	DAODAS Facilities Costs Out	20,257	29,884	29,597	27,518	(2,366)	(7.9%)
Expenses Operating	- Total		54,955	64,905	95,066	59,155	(5,750)	(8.9%)

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.20	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.20</u>	\$ <u>117,624</u>
TOTAL PERSONNEL		<u>2.20</u>	\$ <u>117,624</u>

Charleston County Organizational Budget

Org-Key: 546505001 DAODAS Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42988	Client Fees-MK	3,445	5,600	1,420	5,600	0	0.0%
Revenues	- Total		3,445	5,600	1,420	5,600	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	85,722	78,160	60,000	79,766	1,606	2.1%
	54006	Non Exempt Overtime - Regular	2,920	0	3,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	2,699	0	0	0	0	0
	54201	Fringe Benefits - Regular	37,812	32,632	25,000	33,103	471	1.4%
Expenses Personnel	- Total		129,153	110,792	88,000	112,869	2,077	1.9%
Expenses Operating	64603	Office Expenses	422	500	581	500	0	0.0%
	64624	Drugs and Medical Supplies	140,086	135,000	135,000	135,000	0	0.0%
	64654	Noncapital FF&E	533	0	2,083	0	0	0
	64804	Professional Medical Services	432,440	425,685	425,685	425,685	0	0.0%
	64807	Preemployment Screening	921	356	550	356	0	0.0%
	66600	Telephone ISF Charges	1,351	1,377	1,377	1,377	0	0.0%
	66706	Dues Member & Accreditation	697	4,000	4,000	4,000	0	0.0%
	66902	Copier ISF	123	0	275	275	275	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89303	DAODAS Medical Cost In	(432,440)	(425,685)	(412,931)	(426,511)	(826)	0.2%
	89306	DAODAS UDS Medical In	(269,916)	(273,290)	(211,225)	(247,951)	25,339	(9.3%)
Expenses Operating	- Total		(125,708)	(131,982)	(54,530)	(107,269)	24,713	(18.7%)

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>79,766</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>79,766</u>

Charleston County Organizational Budget

Org-Key: 546510001 DAODAS New Life

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	65,346	58,626	58,626	58,626	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	299,466	299,466	425,000	425,000	125,534	41.9%
	42818	State Block Grant	0	125,534	0	0	(125,534)	(100.0%)
	42822	Alcohol Beverage Tax	60,081	81,032	66,535	76,515	(4,517)	(5.6%)
	42823	Medicaid Billings-CSM	8,698	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	(2,615)	85,780	4,031	85,780	0	0.0%
	42989	Insurance Fees-MK	63,216	2,430	70,000	82,430	80,000	3,292.2%
	42995	Self-Pay Billings-CSM	(90)	0	0	0	0	0
	42999	Insurance Billings-CSM	(62,416)	0	(20,000)	(20,000)	(20,000)	0
	43601	Managed Care Organization	307,700	986,461	314,736	906,461	(80,000)	(8.1%)
	43602	Managed Care Billings	(233,949)	0	(100,000)	(350,000)	(350,000)	0
Revenues	- Total		505,437	1,639,329	818,928	1,264,812	(374,517)	(22.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	176,381	258,227	233,000	256,855	(1,372)	(0.5%)
	54002	Temporaries	18,137	26,697	23,000	30,030	3,333	12.5%
	54006	Non Exempt Overtime - Regular	160	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(3,953)	0	0	0	0	0
	54201	Fringe Benefits - Regular	83,610	115,418	98,000	115,003	(415)	(0.4%)
Expenses Personnel	- Total		274,335	400,342	355,000	401,888	1,546	0.4%
Expenses Operating	64603	Office Expenses	933	1,550	4,600	1,550	0	0.0%
	64613	Public Education Supplies	0	225	429	225	0	0.0%
	64615	Other Operating Supplies	392	0	357	0	0	0
	64617	Food and Related Supplies	406	0	0	0	0	0
	64624	Drugs and Medical Supplies	0	225	170	225	0	0.0%
	64654	Noncapital FF&E	4,598	0	0	0	0	0
	64807	Preemployment Screening	558	340	400	340	0	0.0%
	64826	Printing and Binding	0	75	75	75	0	0.0%
	64839	Recreational Therapy	0	294	305	294	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	4,680	4,680	4,680	4,680	0	0.0%
	65801	Training and Conference	840	1,000	1,000	1,000	0	0.0%
	66600	Telephone ISF Charges	1,805	1,839	1,839	1,839	0	0.0%
	66702	Advertising	1,348	250	1,100	500	250	100.0%
	66706	Dues Member & Accreditation	933	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	250	100	250	0	0.0%
	66713	Bad Debt Provision	(5,335)	25,000	25,000	25,000	0	0.0%
	66902	Copier ISF	4,294	0	2,500	3,335	3,335	0
	66907	Messenger Service ISF	75	0	0	0	0	0
	89401	DAODAS Admin Costs Out	99,074	82,745	98,722	75,666	(7,079)	(8.6%)
	89402	DAODAS Facilities Costs Out	61,761	75,869	86,999	71,782	(4,087)	(5.4%)
	89403	DAODAS Medical Services Out	43,244	40,916	27,069	42,650	1,734	4.2%
	89404	DAODAS Support Services Out	776,229	693,766	695,475	346,902	(346,864)	(50.0%)
	89406	DAODAS UDS Medical Out	3,662	19,218	4,966	5,829	(13,389)	(69.7%)
Expenses Operating	- Total		<u>999,497</u>	<u>948,242</u>	<u>955,787</u>	<u>582,142</u>	<u>(366,100)</u>	<u>(38.6%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Administrator	SUPV 01	0.50	
Case Manager	TECH 04	0.50	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	1.50	
Peer Support Specialist	TECH 01	0.40	
Program Manager	MNGR 02	<u>0.34</u>	
TOTAL CURRENT PERSONNEL		<u>4.24</u>	\$ <u>256,855</u>
TOTAL PERSONNEL		<u>4.24</u>	\$ <u>256,855</u>

Charleston County Organizational Budget

Org-Key: 546504001 DAODAS Opioid Treatment

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,249	0	4,000	0	0	0
	42823	Medicaid Billings-CSM	40,425	0	90,000	0	0	0
	42837	Medicaid Reimb Medical-MK	(6,191)	45,000	41,363	45,000	0	0.0%
	42988	Client Fees-MK	372,431	250,000	279,328	250,000	0	0.0%
	42989	Insurance Fees-MK	1,031,574	1,894,315	1,210,344	1,594,315	(300,000)	(15.8%)
	42995	Self-Pay Billings-CSM	477	0	1,000	0	0	0
	42999	Insurance Billings-CSM	43,725	0	60,000	0	0	0
	43601	Managed Care Organization	317,977	360,000	371,333	360,000	0	0.0%
	43602	Managed Care Billings	1,933	0	0	0	0	0
Revenues	- Total		1,807,599	2,549,315	2,057,368	2,249,315	(300,000)	(11.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	545,962	740,655	730,000	834,799	94,144	12.7%
	54002	Temporaries	0	28,336	1,000	0	(28,336)	(100.0%)
	54006	Non Exempt Overtime - Regular	4,005	0	25,000	0	0	0
	54007	Holiday Pay - Regular	0	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(21,407)	0	0	0	0	0
	54201	Fringe Benefits - Regular	230,603	317,299	288,000	346,442	29,143	9.2%
Expenses Personnel	- Total		759,162	1,086,290	1,045,000	1,181,241	94,951	8.7%
Expenses Operating	64600	Postage Direct	831	100	563	100	0	0.0%
	64603	Office Expenses	5,375	4,000	5,000	4,000	0	0.0%
	64615	Other Operating Supplies	(210)	0	1,000	0	0	0
	64617	Food and Related Supplies	0	2,000	500	2,000	0	0.0%
	64624	Drugs and Medical Supplies	576,245	830,315	600,000	700,000	(130,315)	(15.7%)
	64654	Noncapital FF&E	1,974	0	0	0	0	0
	64807	Preemployment Screening	707	1,080	1,000	1,080	0	0.0%
	64826	Printing and Binding	690	437	200	437	0	0.0%
	64840	Contracted Services	67,425	120,000	104,000	130,000	10,000	8.3%
	65801	Training and Conference	445	457	300	457	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,256	2,299	2,299	2,299	0	0.0%
	66602	Wireless Tech ISF Charges	3,168	3,168	3,168	708	(2,460)	(77.7%)
	66703	Publications and Subscriptions	0	555	0	555	0	0.0%
	66706	Dues Member & Accreditation	2,388	1,000	1,000	1,000	0	0.0%
	66713	Bad Debt Provision	5,501	10,000	10,000	10,000	0	0.0%
	66902	Copier ISF	3,929	0	2,955	3,500	3,500	0
	66905	Postage ISF	5	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	281,458	212,936	201,769	223,090	10,154	4.8%
	89402	DAODAS Facilities Costs Out	175,456	195,242	210,983	211,683	16,441	8.4%
	89403	DAODAS Medical Services Out	172,976	170,274	72,899	170,600	326	0.2%
	89406	DAODAS UDS Medical Out	132,164	49,456	82,762	97,126	47,670	96.4%
Expenses Operating	- Total		<u>1,432,858</u>	<u>1,603,394</u>	<u>1,300,473</u>	<u>1,558,635</u>	<u>(44,759)</u>	<u>(2.8%)</u>

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Program Manager	MNGR 02	0.25	
Administrative Assistant II	SPEC 04	1.00	
Clinical Counselor I	ANLT 04	3.00	
Clinical Counselor II	ANLT 05	1.00	
Clinical Counselor III	ANLT 06	6.00	
Intake Specialist	SPEC 03	0.95	
Lead Clinical Counselor III	ANLT 04	1.00	
Licensed Practical Nurse	TECH 05	2.00	
Program Administrator	SUPV 01	<u>1.15</u>	
TOTAL CURRENT PERSONNEL		16.35	\$ 885,660
Clinical Counselor I	ANLT 04	<u>(1.00)</u>	<u>(50,861)</u>
TOTAL PERSONNEL		<u>15.35</u>	<u>\$ 834,799</u>

Charleston County Organizational Budget

Org-Key: 546527001 DAODAS Sobering Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	1,320	126,152	0	83,131	(43,021)	(34.1%)
	54002	Temporaries	0	18,152	0	17,360	(792)	(4.4%)
	54010	COLA and Other Sal Adjust-Reg	(1,203)	0	0	0	0	0
	54201	Fringe Benefits - Regular	533	57,842	0	39,360	(18,482)	(32.0%)
Expenses Personnel	- Total		650	202,146	0	139,851	(62,295)	(30.8%)
Expenses Operating	64603	Office Expenses	0	500	0	500	0	0.0%
	64616	Bedding and Linens	0	2,000	0	1,000	(1,000)	(50.0%)
	64617	Food and Related Supplies	0	5,000	0	2,500	(2,500)	(50.0%)
	64624	Drugs and Medical Supplies	0	2,500	0	1,000	(1,500)	(60.0%)
	64807	Preemployment Screening	0	150	0	150	0	0.0%
	66600	Telephone ISF Charges	363	493	493	493	0	0.0%
	89401	DAODAS Admin Costs Out	0	41,835	0	41,835	0	0.0%
	89402	DAODAS Facilities Costs Out	0	38,359	0	38,359	0	0.0%
Expenses Operating	- Total		363	90,837	493	85,837	(5,000)	(5.5%)

Charleston County Organizational Budget

Org-Key: 546507001 DAODAS Support Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	66,789	59,920	59,920	59,290	(630)	(1.1%)
	42808	Federal Grants-Operating	0	0	35,411	0	0	0
	42817	SC Comm Alcohol Drug Cont Fed	128,661	128,729	500,000	552,703	423,974	329.4%
	42822	Alcohol Beverage Tax	655,432	0	537,817	618,490	618,490	0
	42823	Medicaid Billings-CSM	64,924	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	3,175	133,205	49,225	133,205	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	2,722	3,267	3,267	3,267	0	0.0%
	42988	Client Fees-MK	3,232	269,589	11,331	269,589	0	0.0%
	42989	Insurance Fees-MK	580,075	755,777	549,076	755,777	0	0.0%
	42995	Self-Pay Billings-CSM	(31,667)	0	0	0	0	0
	42999	Insurance Billings-CSM	(413,110)	0	(100,000)	(150,000)	(150,000)	0
	43601	Managed Care Organization	166,116	587,156	239,119	587,156	0	0.0%
	43602	Managed Care Billings	8,407	0	(20,000)	(50,000)	(50,000)	0
Revenues	- Total		1,234,756	1,937,643	1,865,166	2,779,477	841,834	43.4%
Expenses Personnel	54001	Salaries and Wages - Regular	714,331	1,072,932	942,000	1,110,441	37,509	3.5%
	54002	Temporaries	86,284	351,421	63,000	351,421	0	0.0%
	54006	Non Exempt Overtime - Regular	108,063	0	167,000	0	0	0
	54007	Holiday Pay - Regular	10,017	0	11,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,866	0	0	0	0	0
	54201	Fringe Benefits - Regular	363,045	548,104	450,000	559,230	11,126	2.0%
Expenses Personnel	- Total		1,283,606	1,972,457	1,633,000	2,021,092	48,635	2.5%
Expenses Operating	64603	Office Expenses	1,349	3,500	3,500	3,500	0	0.0%
	64606	Train Supplies and Equip	768	1,500	600	1,500	0	0.0%
	64613	Public Education Supplies	51	1,000	450	1,000	0	0.0%
	64615	Other Operating Supplies	7,003	3,500	3,500	3,500	0	0.0%
	64616	Bedding and Linens	36,644	39,500	39,500	40,000	500	1.3%
	64617	Food and Related Supplies	136,213	230,500	275,000	350,000	119,500	51.8%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64624	Drugs and Medical Supplies	49,059	68,292	68,292	68,292	0	0.0%
	64654	Noncapital FF&E	23,646	25,000	3,000	25,000	0	0.0%
	64804	Professional Medical Services	54	0	0	0	0	0
	64807	Preemployment Screening	4,487	3,940	3,940	3,940	0	0.0%
	64826	Printing and Binding	0	435	200	435	0	0.0%
	64840	Contracted Services	1,897	1,836	1,836	1,836	0	0.0%
	64937	Contracted Temps	617,510	75,000	527,436	350,000	275,000	366.7%
	65801	Training and Conference	1,010	1,115	750	1,115	0	0.0%
	66600	Telephone ISF Charges	3,279	3,218	3,218	3,218	0	0.0%
	66602	Wireless Tech ISF Charges	3,384	3,384	3,384	2,676	(708)	(20.9%)
	66702	Advertising	2,544	0	2,344	2,000	2,000	0
	66703	Publications and Subscriptions	0	1,800	500	1,800	0	0.0%
	66706	Dues Member & Accreditation	2,082	3,750	2,000	3,750	0	0.0%
	66713	Bad Debt Provision	2,280	55,000	55,000	55,000	0	0.0%
	66800	Fleet Maint ISF	0	5,638	5,638	5,838	200	3.5%
	66803	Fleet Parts ISF	1,246	0	0	0	0	0
	66804	Fleet Sublet ISF	630	0	0	0	0	0
	66805	Fleet Labor ISF	2,893	0	0	0	0	0
	66806	Fleet Fuel ISF	2,223	7,744	2,500	5,331	(2,413)	(31.2%)
	66902	Copier ISF	5,414	0	0	4,500	4,500	0
	66905	Postage ISF	38	45	45	50	5	11.1%
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	67300	Depreciation Expense	10,813	0	0	0	0	0
	89304	DAODAS Support Cost In	(1,358,468)	(1,415,761)	(1,247,765)	(607,078)	808,683	(57.1%)
	89305	DAODAS Bed Cost In	(116,532)	(258,500)	(138,240)	(258,500)	0	0.0%
	89401	DAODAS Admin Costs Out	473,067	424,127	387,346	380,525	(43,602)	(10.3%)
	89402	DAODAS Facilities Costs Out	294,902	388,885	399,877	360,990	(27,895)	(7.2%)
	89403	DAODAS Medical Services Out	172,976	170,274	72,879	170,600	326	0.2%
	89406	DAODAS UDS Medical Out	8,979	98,507	10,800	12,678	(85,829)	(87.1%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	391,516	(56,696)	487,605	993,496	1,050,192	(1,852.3%)

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 Assistant III	SPEC 05	1.00	
Certified Nursing Assistant	TECH 02	2.00	
Clinical Counselor I	ANLT 04	3.00	
Licensed Practical Nurse	TECH 05	3.00	
Licensed Practical Nurse I	TECH 05	1.00	
Nurse Coordinator II	SUPV 02	1.00	
Peer Support Specialist	TECH 01	1.20	
Program Administrator	SUPV 01	0.20	
Recovery Assistant	SPEC 02	12.00	
Recovery Assistant Coordinator II	ANLT 03	1.00	
Recovery Assistant II	SPEC 04	1.00	
Registered Nurse	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>27.72</u>	\$ <u>1,110,441</u>
TOTAL PERSONNEL		<u>27.72</u>	\$ <u>1,110,441</u>

Charleston County Organizational Budget

Org-Key: 546515001 DAODAS Therapeutic Child Care

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42817	SC Comm Alcohol Drug Cont Fed	5,874	5,839	5,839	5,839	0	0.0%
	42822	Alcohol Beverage Tax	60,081	87,650	71,969	82,764	(4,886)	(5.6%)
	42837	Medicaid Reimb Medical-MK	0	1,500	636	1,500	0	0.0%
	42856	SC Comm Alcohol Drug Cont Stat	7,926	7,926	7,926	7,926	0	0.0%
	43601	Managed Care Organization	56	75,000	24,782	75,000	0	0.0%
	43602	Managed Care Billings	749	0	0	0	0	0
Revenues	- Total		74,686	177,915	111,152	173,029	(4,886)	(2.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	81,985	136,481	133,000	143,179	6,698	4.9%
	54006	Non Exempt Overtime - Regular	745	0	0	0	0	0
	54007	Holiday Pay - Regular	120	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	13,578	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,294	56,981	53,000	59,419	2,438	4.3%
Expenses Personnel	- Total		131,722	193,462	186,000	202,598	9,136	4.7%
Expenses Operating	64603	Office Expenses	604	1,150	1,150	1,150	0	0.0%
	64613	Public Education Supplies	0	500	500	500	0	0.0%
	64615	Other Operating Supplies	1,248	1,500	1,500	1,500	0	0.0%
	64617	Food and Related Supplies	165	2,500	500	2,500	0	0.0%
	64654	Noncapital FF&E	5,014	1,500	500	1,500	0	0.0%
	64807	Preemployment Screening	135	190	211	190	0	0.0%
	64826	Printing and Binding	0	25	25	25	0	0.0%
	64839	Recreational Therapy	0	1,000	0	1,000	0	0.0%
	65801	Training and Conference	190	347	347	347	0	0.0%
	66600	Telephone ISF Charges	902	919	919	919	0	0.0%
	66602	Wireless Tech ISF Charges	0	0	0	492	492	0
	66703	Publications and Subscriptions	0	150	0	150	0	0.0%
	66706	Dues Member & Accreditation	480	350	350	350	0	0.0%
	66713	Bad Debt Provision	201	5,000	5,000	5,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66902	Copier ISF	33	0	0	0	0	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	42,845	38,332	14,485	38,145	(187)	(0.5%)
	89402	DAODAS Facilities Costs Out	26,709	35,148	41,940	36,186	1,038	3.0%
	89403	DAODAS Medical Services Out	8,649	8,514	8,328	8,530	16	0.2%
Expenses Operating	- Total		87,248	97,200	75,830	98,484	1,284	1.3%

DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Clinical Program Manager	MNGR 02	0.15	
Child Development Coordinator	ANLT 05	1.00	
Child Development Assistant	SPEC 02	2.00	
Intake Specialist	SPEC 03	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>3.25</u>	\$ <u>143,179</u>
TOTAL PERSONNEL		<u>3.25</u>	\$ <u>143,179</u>

Charleston County Organizational Budget

Org-Key: 546509301 DAODAS-Women's Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	62,030	55,651	60,000	55,651	0	0.0%
	42817	SC Comm Alcohol Drug Cont Fed	189,237	191,346	195,746	191,346	0	0.0%
	42818	State Block Grant	2,517	2,517	2,517	2,517	0	0.0%
	42822	Alcohol Beverage Tax	120,163	70,339	57,755	66,418	(3,921)	(5.6%)
	42823	Medicaid Billings-CSM	4,907	0	0	0	0	0
	42837	Medicaid Reimb Medical-MK	1,503	13,440	8,915	13,440	0	0.0%
	42955	Microfilm ISF Internal	(50)	0	0	0	0	0
	42988	Client Fees-MK	1,443	18,816	905	18,816	0	0.0%
	42989	Insurance Fees-MK	44,096	129,024	36,595	79,024	(50,000)	(38.8%)
	42995	Self-Pay Billings-CSM	(8,788)	0	0	0	0	0
	42999	Insurance Billings-CSM	(18)	0	0	0	0	0
	43601	Managed Care Organization	56,633	107,520	165,774	157,520	50,000	46.5%
	43602	Managed Care Billings	(8,778)	0	0	0	0	0
Revenues	- Total		464,895	588,653	528,207	584,732	(3,921)	(0.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	198,774	240,864	170,000	254,686	13,822	5.7%
	54002	Temporaries	0	0	0	22,099	22,099	0
	54006	Non Exempt Overtime - Regular	4,725	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	1,791	0	0	0	0	0
	54201	Fringe Benefits - Regular	77,237	100,561	68,000	111,882	11,321	11.3%
Expenses Personnel	- Total		282,527	341,425	238,000	388,667	47,242	13.8%
Expenses Operating	64603	Office Expenses	825	1,150	1,150	1,150	0	0.0%
	64613	Public Education Supplies	412	450	450	450	0	0.0%
	64617	Food and Related Supplies	73	150	150	150	0	0.0%
	64654	Noncapital FF&E	1,369	0	0	0	0	0
	64807	Preemployment Screening	202	340	340	340	0	0.0%
	64826	Printing and Binding	9	50	50	50	0	0.0%
	65801	Training and Conference	797	837	837	837	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	2,256	2,299	2,299	2,299	0	0.0%
	66602	Wireless Tech ISF Charges	1,476	1,476	1,476	0	(1,476)	(100.0%)
	66702	Advertising	1,314	1,000	850	1,000	0	0.0%
	66706	Dues Member & Accreditation	225	0	0	0	0	0
	66709	Local Mileage Reimbursement	0	250	100	250	0	0.0%
	66713	Bad Debt Provision	(74)	6,500	6,500	6,500	0	0.0%
	66902	Copier ISF	1,031	0	0	1,150	1,150	0
	66907	Messenger Service ISF	75	75	75	0	(75)	(100.0%)
	89401	DAODAS Admin Costs Out	107,894	64,748	98,123	77,338	12,590	19.4%
	89402	DAODAS Facilities Costs Out	67,259	59,368	58,189	73,367	13,999	23.6%
	89406	DAODAS UDS Medical Out	6,601	15,037	16,076	18,871	3,834	25.5%
Expenses Operating	- Total		191,746	153,730	186,665	183,752	30,022	19.5%

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	
Clinical Compliance Manager	PROF 03	0.20	
Counselor I	ANLT 04	1.00	
Counselor III	ANLT 06	0.50	
Intake Specialist	SPEC 03	1.55	
Program Administrator	SUPV 01	<u>0.54</u>	
TOTAL CURRENT PERSONNEL		<u>4.14</u>	\$ <u>254,686</u>
TOTAL PERSONNEL		<u>4.14</u>	\$ <u>254,686</u>

Charleston County Organizational Budget

Org-Key: 1E0200001 Greenbelts Admin GF

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	25,467	22,793	19,000	19,535	(3,258)	(14.3%)
	54002	Temporaries	472	0	0	0	0	0
	54201	Fringe Benefits - Regular	10,909	9,516	8,000	8,107	(1,409)	(14.8%)
Expenses Personnel	- Total		36,849	32,309	27,000	27,642	(4,667)	(14.4%)
Expenses Operating	65801	Training and Conference	660	1,500	1,200	2,400	900	60.0%
	66800	Fleet Maint ISF	0	0	0	374	374	0
	66806	Fleet Fuel ISF	0	0	0	882	882	0
	66902	Copier ISF	1,055	1,650	1,650	2,350	700	42.4%
	66905	Postage ISF	0	0	0	30	30	0
	66907	Messenger Service ISF	0	0	600	750	750	0
Expenses Operating	- Total		1,715	3,150	3,450	6,786	3,636	115.4%

GREENBELT PROGRAM

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Greenbelt Programs	DIRC 02	0.05	
Greenbelt Program Manager	ANLT 06	0.10	
Greenbelt Program Manager Grants	ANLT 06	<u>0.10</u>	
TOTAL CURRENT PERSONNEL		<u>0.25</u>	\$ <u>19,535</u>
TOTAL PERSONNEL		<u>0.25</u>	\$ <u>19,535</u>

**Charleston County
Organizational Budget**

Greenbelt Programs: 1st Transportation Sales Tax

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	79,037	54,000	65,000	60,000	6,000	11.1%
	43301	Allocated Interest Earnings	181,438	200,000	270,000	220,000	20,000	10.0%
	43401	Transportation Sales Tax	14,753,192	16,125,520	14,951,500	15,325,330	(800,190)	-5.0%
		Revenues - Total	15,013,667	16,379,520	15,286,500	15,605,330	(774,190)	(4.7%)
Expenses Personnel	54001	Salaries and Wages - Regular	255,657	245,448	258,000	273,749	28,301	11.5%
	54002	Temporaries	6,428	10,000	0	0	(10,000)	-100.0%
	54201	Fringe Benefits - Regular	110,108	105,324	104,000	113,606	8,282	7.9%
	89100	Personnel Reimbursement In	0	0	0	(31,198)	(31,198)	0
		Expenses Personnel - Total	372,194	360,772	362,000	356,157	(4,615)	(1.3%)
Expenses Operating	64601	Uniforms	0	600	350	600	0	0
	64603	Office Expenses	1,429	2,000	1,200	2,000	0	0
	64643	Traffic Sign and Supplies	0	500	390	0	(500)	-100.0%
	64803	Accounting and Audit Services	0	5,000	0	0	(5,000)	-100.0%
	64826	Printing and Binding	266	500	668	500	0	0
	65601	Noncapital Technology	206	3,600	3,415	0	(3,600)	-100.0%
	65605	DP Refresh Costs	1,886	1,907	1,907	2,842	935	49.0%
	65606	ITS New Development	0	45,000	20,000	9,000	(36,000)	-80.0%
	65801	Training and Conference	0	0	151	0	0	0
	66600	Telephone ISF Charges	1,354	1,380	1,380	1,380	0	0
	66602	Wireless Tech ISF Charges	1,494	1,908	1,908	1,908	0	0
	66702	Advertising	542	2,000	1,000	2,000	0	0
	66706	Dues Member & Accreditation	0	50	50	70	20	40.0%
	66718	Meeting Expenses	85	500	70	300	(200)	-40.0%
	66800	Fleet Maint ISF	0	1,500	500	1,500	0	0
	66802	Motor Pool ISF	14	0	0	0	0	0
	66803	Fleet Parts ISF	976	0	0	0	0	0

**Charleston County
Organizational Budget**

Greenbelt Programs: 1st Transportation Sales Tax

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	248	0	46	0	0	0
	66806	Fleet Fuel ISF	716	915	915	915	0	0
	66905	Postage ISF	9	30	30	30	0	0
	66907	Messenger Service ISF	0	1,150	1,150	1,150	0	0
	67000	Records Storage ISF	0	100	100	100	0	0
	67100	Interest Expense on Debt	2,142,527	1,793,043	1,793,043	1,406,320	(386,723)	-21.6%
	67101	Principal Payment on Bonds	8,371,052	9,053,586	9,055,990	9,790,396	736,810	8.1%
	67102	Paying Agents Fees	1,138	0	1,000	1,000	1,000	0
		Expenses Operating - Total	10,523,941	10,915,269	10,885,263	11,222,011	306,742	2.8%
Expenses Capital	78500	CO Vehicles	0	0	0	50,000	50,000	0
		Expenses Capital - Total	0	0	0	50,000	50,000	0
Interfund Transfer Out	99700	Interfd Transfer Out	3,509,000	3,759,000	3,759,000	4,010,000	251,000	6.7%
		Interfund Transfer Out - Total	3,509,000	3,759,000	3,759,000	4,010,000	251,000	6.7%

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>
Director of Greenbelt Programs	DIRC 02	0.95	
Greenbelt Program Manager	ANLT 06	0.90	
Greenbelt Program Manager Grants	ANLT 06	0.90	
Media Coordinator	PROF 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>3.25</u>	\$ <u>273,749</u>
TOTAL PERSONNEL		<u>3.25</u>	\$ <u>273,749</u>

GREENBELTS PROGRAM

DETAILED CAPITAL LISTING

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

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

Charleston County Organizational Budget

Org-Key: TT9010500 2nd TST Greenbelts Nondptl

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43300	Interest Earnings	46,492	32,000	35,000	30,000	(2,000)	(6.2%)
	43301	Allocated Interest Earnings	836,567	250,000	160,000	130,000	(120,000)	(48.0%)
	43401	Transportation Sales Tax	8,678,348	9,485,600	8,795,000	9,014,900	(470,700)	(5.0%)
Revenues	- Total		9,561,407	9,767,600	8,990,000	9,174,900	(592,700)	(6.1%)
Interfund Transfer Out	99700	Interfd Transfer Out	9,022,000	9,023,000	9,023,000	9,023,000	0	0.0%
Interfund Transfer Out	- Total		9,022,000	9,023,000	9,023,000	9,023,000	0	0

Charleston County Organizational Budget

Org-Key: 163000001 Housing & Neighborhood Revital

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	62,749	113,838	0	121,133	7,295	6.4%
	54002	Temporaries	7,041	0	0	0	0	0
	54008	Personnel Lapse	0	0	0	(85,000)	(85,000)	0
	54201	Fringe Benefits - Regular	27,877	47,528	0	50,270	2,742	5.8%
Expenses Personnel	- Total		97,668	161,366	0	86,403	(74,963)	(46.5%)
Expenses Operating	64603	Office Expenses	81	0	0	0	0	0
	64800	Consultant Fees	100,131	0	70,520	100,000	100,000	0
	65601	Noncapital Technology	1,791	950	0	0	(950)	(100.0%)
	65801	Training and Conference	80	0	0	0	0	0
	66602	Wireless Tech ISF Charges	2,773	0	0	0	0	0
	66703	Publications and Subscriptions	36	0	0	0	0	0
	66709	Local Mileage Reimbursement	830	0	0	0	0	0
	66802	Motor Pool ISF	22	0	0	0	0	0
	66902	Copier ISF	0	6,000	1,000	0	(6,000)	(100.0%)
	66905	Postage ISF	0	100	0	0	(100)	(100.0%)
	66907	Messenger Service ISF	0	1,150	0	0	(1,150)	(100.0%)
Expenses Operating	- Total		105,743	8,200	71,520	100,000	91,800	1,119.5%

HOUSING AND NEIGHBORHOOD REVITALIZATION

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Heath/Welfare

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Housing and Neighborhood Revitalization	DIRC 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>1.00</u>	\$ <u>121,133</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>121,133</u>

Charleston County Organizational Budget

Org-Key: 1D2500001 Magistrate Ct Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42806	State Salary Supplement	0	0	115,000	117,500	117,500	0
	42930	Copy Charges	440	400	271	275	(125)	(31.2%)
	42945	Magistrates Civil Fees	570,995	575,000	559,111	560,000	(15,000)	(2.6%)
	42997	Fines/Fees/Filing State Remit	(197,500)	(205,000)	(192,931)	(193,560)	11,440	(5.6%)
	43000	Magistrates Fines	544,722	488,000	548,471	550,000	62,000	12.7%
	43003	DUI/DUS/BUI State Remit	(81,198)	(68,600)	(80,558)	(79,650)	(11,050)	16.1%
	43020	ST 100% \$25 Law Enf Surg	184,944	172,000	182,893	185,000	13,000	7.6%
	43022	ST \$100 Drug Surcharge	14,511	15,000	12,461	12,500	(2,500)	(16.7%)
	43023	Surcharges State Rebate	(198,902)	(187,400)	(196,351)	(198,545)	(11,145)	5.9%
	43028	ST 100% KH disorderly cond	0	0	600	600	600	0
	43029	KC-ST Viol Shellfish Laws	0	0	33	45	45	0
	43032	Dept Nat Resources Assessment	33,494	35,000	42,429	42,450	7,450	21.3%
	43089	ST 100% Conditional Discharge	(3,450)	(3,750)	(1,200)	(1,200)	2,550	(68.0%)
	43245	Assessments State Remit	(568,659)	(495,000)	(563,542)	(563,500)	(68,500)	13.8%
	43248	ST CR Justice Academy Surg \$5	491	400	364	400	0	0.0%
	43251	Mag Filing Assessment \$25	79,400	87,000	74,371	75,000	(12,000)	(13.8%)
	43252	Mag Filing Assessment \$10	118,100	118,000	118,560	118,560	560	0.5%
	43261	ST DUS/DPS \$100 Pullout Hwy	27,576	20,000	21,068	20,000	0	0.0%
	43262	ST DUI 100% \$12 Per Case	962	1,000	1,076	1,100	100	10.0%
	43263	ST 100% \$100 DUI Surcharge	6,714	6,500	7,578	7,600	1,100	16.9%
	43264	ST DUI/DPS \$100 Pullout Hwy	5,559	4,500	6,347	6,400	1,900	42.2%
	43267	ST DUI/DUAC Breath Test \$25	1,803	1,600	2,059	2,100	500	31.2%
	43269	ST 88.84% Assessment	568,659	495,000	563,542	563,500	68,500	13.8%
	43279	Worthless Check Fees	18	0	0	0	0	0
	43289	ST 100% Condition Discharge	3,450	3,750	1,200	1,200	(2,550)	(68.0%)
	43300	Interest Earnings	(8)	0	0	0	0	0
	43505	Miscellaneous Revenues	8,829	10,000	7,068	7,100	(2,900)	(29.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	- Total		1,120,952	1,073,400	1,229,920	1,234,875	161,475	15.0%
Expenses Personnel	54001	Salaries and Wages - Regular	3,200,594	3,821,083	3,601,000	4,285,735	464,652	12.2%
	54002	Temporaries	28,770	43,680	26,000	34,320	(9,360)	(21.4%)
	54006	Non Exempt Overtime - Regular	286,227	127,620	146,000	149,000	21,380	16.8%
	54007	Holiday Pay - Regular	3,440	3,600	4,000	4,000	400	11.1%
	54008	Personnel Lapse	0	(125,000)	0	(125,000)	0	0.0%
	54201	Fringe Benefits - Regular	1,517,946	1,695,835	1,536,000	1,889,372	193,537	11.4%
Expenses Personnel	- Total		5,036,978	5,566,818	5,313,000	6,237,427	670,609	12.0%
Expenses Operating	64600	Postage Direct	1,200	1,417	1,417	1,417	0	0.0%
	64603	Office Expenses	60,968	50,000	65,000	60,000	10,000	20.0%
	64658	Supplies for ITS Department	424	0	0	0	0	0
	64826	Printing and Binding	10,884	10,500	12,000	10,500	0	0.0%
	64840	Contracted Services	3,501	0	10,571	0	0	0
	64846	Mailers (Printing/Postage)	4,392	4,400	4,816	4,800	400	9.1%
	65601	Noncapital Technology	3,816	0	7,000	3,500	3,500	0
	65704	Jury Fees	1,736	750	1,250	1,500	750	100.0%
	65801	Training and Conference	24,073	30,000	28,000	33,000	3,000	10.0%
	66600	Telephone ISF Charges	24,816	25,288	25,288	25,288	0	0.0%
	66602	Wireless Tech ISF Charges	2,400	2,400	2,400	2,400	0	0.0%
	66703	Publications and Subscriptions	6,601	6,750	6,750	6,750	0	0.0%
	66706	Dues Member & Accreditation	2,542	3,000	3,000	3,000	0	0.0%
	66709	Local Mileage Reimbursement	133,099	147,112	140,112	130,000	(17,112)	(11.6%)
	66902	Copier ISF	37,842	38,000	38,000	38,000	0	0.0%
	66905	Postage ISF	54,417	47,000	47,000	55,605	8,605	18.3%
	66907	Messenger Service ISF	15,400	16,100	16,100	21,000	4,900	30.4%
	67000	Records Storage ISF	17,982	18,500	18,500	20,000	1,500	8.1%
	67001	Records Services ISF	10,312	15,104	15,104	25,000	9,896	65.5%
Expenses Operating	- Total		416,406	416,321	442,308	441,760	25,439	6.1%
Interfund Transfer Out	99700	Interfd Transfer Out	53,059	61,514	61,096	0	(61,514)	(100.0%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Interfund Transfer Out	- Total	53,059	61,514	61,096	0	(61,514)	(100.0%)

MAGISTRATES' COURTS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Summary Court Director	DIRC 03	1.00	
Account Technician II	TECH 06	1.00	
Administrative Services Supervisor	SUPV 01	1.00	
Constable	PFLD 01	13.76	
Deputy Director Summary Courts	MNGR 02	1.00	
Docket Manager	MNGR 01	1.00	
Magistrate	JUDL 01	14.75	
Summary Court Specialist	SPEC 04	24.00	
Summary Court Specialist II	SPEC 05	11.00	
Summary Court Specialist III	SPEC 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		71.51	\$ 4,232,126
Victims Witness Advocate II	TECH 06	<u>1.00</u>	<u>53,609</u>
TOTAL PERSONNEL		<u>72.51</u>	<u>\$ 4,285,735</u>

**Charleston County
Organizational Budget**

Magistrates' Court: Victims Bill of Rights

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42847	Local Government Reimbursement	1,124	1,400	2,076	2,100	700	50.0%
	43019	CO 100% \$25 Victim Surg	29,691	31,000	36,081	36,000	5,000	16.1%
	43024	Vict 11.16% Assessments	71,317	65,000	70,740	71,000	6,000	9.2%
		Revenues - Total	102,132	97,400	108,897	109,100	11,700	12.0%
Interfund Transfer In	99710	Interfd Transfer In	53,059	61,514	61,096	0	(61,514)	-100.0%
		Interfund Transfer In - Total	53,059	61,514	61,096	0	(61,514)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	46,824	48,476	53,000	0	(48,476)	-100.0%
	54006	Non Exempt Overtime - Regular	8,993	7,000	8,000	0	(7,000)	-100.0%
	54007	Holiday Pay - Regular	269	500	0	0	(500)	-100.0%
	54201	Fringe Benefits - Regular	23,901	22,443	24,000	0	(22,443)	-100.0%
		Expenses Personnel - Total	79,986	78,419	85,000	0	(78,419)	(100.0%)
Expenses Operating	65605	DP Refresh Costs	569	0	0	0	0	0
		Expenses Operating - Total	569	0	0	0	0	0

Charleston County Organizational Budget

Org-Key: 180100001 Deputy Admin Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	501,572	510,828	549,000	626,202	115,374	22.6%
	54201	Fringe Benefits - Regular	201,739	213,271	205,000	259,874	46,603	21.9%
Expenses Personnel	- Total		703,312	724,099	754,000	886,076	161,977	22.4%
Expenses Operating	64603	Office Expenses	111	1,000	1,000	1,000	0	0.0%
	64800	Consultant Fees	0	1,100	100	1,100	0	0.0%
	64826	Printing and Binding	0	0	0	500	500	0
	65601	Noncapital Technology	395	0	0	0	0	0
	65801	Training and Conference	5,083	6,000	10,000	13,720	7,720	128.7%
	66600	Telephone ISF Charges	2,425	2,471	2,471	2,471	0	0.0%
	66602	Wireless Tech ISF Charges	492	492	492	492	0	0.0%
	66703	Publications and Subscriptions	0	420	420	420	0	0.0%
	66706	Dues Member & Accreditation	1,014	575	575	1,500	925	160.9%
	66709	Local Mileage Reimbursement	147	0	0	0	0	0
	66758	Employee Recognition	0	0	0	1,000	1,000	0
	66802	Motor Pool ISF	0	180	180	150	(30)	(16.7%)
	66902	Copier ISF	2,569	2,700	2,700	2,700	0	0.0%
	66905	Postage ISF	127	15	15	175	160	1,066.7%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		13,464	16,103	19,103	26,728	10,625	66.0%

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	
Executive Assistant Chief DCA & CFO	PROF 01	1.00	
IT System Manager	MNGR 03	1.00	
Project Officer II	MNGR 02	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>5.00</u>	 \$ <u>626,202</u>
 TOTAL PERSONNEL		 <u>5.00</u>	 \$ <u>626,202</u>

Charleston County Organizational Budget

Org-Key: 189000001 Chief Financial Officer

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	121,000	310,275	310,275	0
	54201	Fringe Benefits - Regular	0	0	49,000	128,764	128,764	0
Expenses Personnel	- Total		0	0	170,000	439,039	439,039	0
Expenses Operating	65801	Training and Conference	0	0	250	1,500	1,500	0
	66706	Dues Member & Accreditation	0	0	695	525	525	0
Expenses Operating	- Total		0	0	945	2,025	2,025	0

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	
Project Officer III	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>310,275</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>310,275</u>

Charleston County Organizational Budget

Org-Key: 18600001 Assessors Office

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42712	Mobile Home Permits	2,770	2,500	2,800	2,900	400	16.0%
	42727	Mobile Home Dealer Fees	150	450	450	500	50	11.1%
	42728	Mobile Home Moving Permits	2,380	2,000	2,200	2,200	200	10.0%
	42917	Sale of Maps and Publications	439	300	100	100	(200)	(66.7%)
Revenues	- Total		5,739	5,250	5,550	5,700	450	8.6%
Expenses Personnel	54001	Salaries and Wages - Regular	3,160,549	3,482,089	3,453,000	3,886,689	404,600	11.6%
	54002	Temporaries	16,467	35,989	13,000	37,146	1,157	3.2%
	54006	Non Exempt Overtime - Regular	11,918	35,000	37,000	106,125	71,125	203.2%
	54008	Personnel Lapse	0	(50,000)	0	(100,000)	(50,000)	100.0%
	54201	Fringe Benefits - Regular	1,348,129	1,478,641	1,405,000	1,667,419	188,778	12.8%
Expenses Personnel	- Total		4,537,062	4,981,719	4,908,000	5,597,379	615,660	12.4%
Expenses Operating	64600	Postage Direct	569	600	600	900	300	50.0%
	64603	Office Expenses	7,973	15,000	15,000	15,000	0	0.0%
	64826	Printing and Binding	902	2,000	2,000	2,000	0	0.0%
	64840	Contracted Services	23,520	24,360	23,520	24,360	0	0.0%
	64846	Mailers (Printing/Postage)	19,423	44,000	44,000	57,134	13,134	29.8%
	64937	Contracted Temps	0	34,857	34,857	34,857	0	0.0%
	65601	Noncapital Technology	0	0	281	0	0	0
	65801	Training and Conference	23,671	30,000	30,000	44,330	14,330	47.8%
	66600	Telephone ISF Charges	42,775	43,588	43,588	43,688	100	0.2%
	66602	Wireless Tech ISF Charges	3,108	3,108	3,108	3,108	0	0.0%
	66701	Maint Contract Mach & Equip	9,418	10,500	10,500	65,500	55,000	523.8%
	66703	Publications and Subscriptions	38,905	44,995	32,000	189,925	144,930	322.1%
	66706	Dues Member & Accreditation	2,815	14,655	5,000	3,745	(10,910)	(74.4%)
	66709	Local Mileage Reimbursement	871	0	471	0	0	0
	66748	Lapsed Appropriations	0	0	0	(100,000)	(100,000)	0
	66800	Fleet Maint ISF	(807)	33,832	33,832	35,035	1,203	3.6%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66802	Motor Pool ISF	321	0	0	350	350	0
	66803	Fleet Parts ISF	10,107	0	0	0	0	0
	66804	Fleet Sublet ISF	10,233	0	0	0	0	0
	66805	Fleet Labor ISF	11,408	0	0	0	0	0
	66806	Fleet Fuel ISF	9,156	12,673	12,673	11,513	(1,160)	(9.2%)
	66902	Copier ISF	24,188	25,000	25,000	25,000	0	0.0%
	66905	Postage ISF	14,127	12,500	12,500	15,500	3,000	24.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	1,907	1,900	1,900	1,950	50	2.6%
Expenses Operating	- Total		255,690	354,718	331,980	475,395	120,677	34.0%

ASSESSOR

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
County Assessor	DIRC 03	1.00	
Administrative Assistant II	SPEC 04	1.00	
Administrative Services Coordinator I	ANLT 04	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Appraisal Supervisor - Commercial/ Litigation	SUPV 03	1.00	
Appraisal Supervisor	SUPV 02	2.00	
Appraiser I	ANLT 04	3.00	
Appraiser II	ANLT 05	1.00	
Appraiser III	PROF 01	3.00	
Appraiser IV	PROF 02	11.00	
Appraiser V	PROF 03	1.00	
Appraiser V-CG	PROF 04	3.00	
Assistant County Assessor (Administration)	MNGR 03	1.00	
Assistant County Assessor (Appraisal)	MNGR 04	1.00	
Classification Analyst	ANLT 05	1.00	
Classification Supervisor	PROF 02	1.00	
County Services Representative III	SPEC 05	5.00	
County Services Representative IV	SPEC 06	7.00	
Data Entry Operator	TECH 02	2.00	
Document Technician II	TECH 02	2.00	
GIS Technician	TECH 05	2.00	
IT Systems Specialist	PROF 03	1.00	
Real Property Data Specialist	TECH 04	3.00	
Records Clerk III	SPEC 05	4.00	
Records Supervisor	SUPV 01	1.00	
Revenue Specialist I	SPEC 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>62.00</u>	\$ <u>3,886,689</u>
TOTAL PERSONNEL		<u>62.00</u>	\$ <u>3,886,689</u>

Charleston County Organizational Budget

Org-Key: 180500001 Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	499,705	540,481	496,000	687,629	147,148	27.2%
	54201	Fringe Benefits - Regular	209,837	225,650	198,000	285,366	59,716	26.5%
Expenses Personnel	- Total		709,543	766,131	694,000	972,995	206,864	27.0%
Expenses Operating	64603	Office Expenses	1,959	3,500	3,500	4,000	500	14.3%
	65601	Noncapital Technology	159	0	650	0	0	0
	65801	Training and Conference	1,997	4,350	6,000	10,850	6,500	149.4%
	66600	Telephone ISF Charges	4,857	4,949	4,949	4,949	0	0.0%
	66703	Publications and Subscriptions	585	600	600	600	0	0.0%
	66706	Dues Member & Accreditation	1,104	1,280	1,275	1,200	(80)	(6.2%)
	66709	Local Mileage Reimbursement	185	0	0	0	0	0
	66710	Employee Recruitment	150	0	300	0	0	0
	66902	Copier ISF	6,925	7,550	7,550	7,550	0	0.0%
	66905	Postage ISF	11	15	15	15	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	0	12	12	0	(12)	(100.0%)
Expenses Operating	- Total		19,032	23,406	26,001	30,664	7,258	31.0%

BUDGET

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Budget Director	DIRC 04	1.00	
Assistant Budget Director	MNGR 03	1.00	
Budget Analyst I	ANLT 05	2.00	
Budget Analyst II	PROF 02	3.00	
Budget Analyst III	PROF 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>8.00</u>	\$ <u>687,629</u>
TOTAL PERSONNEL		<u>8.00</u>	\$ <u>687,629</u>

Charleston County Organizational Budget

Org-Key: 683501001 Central Parts Warehouse

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42963	Auto Parts ISF	2,406,431	2,850,000	2,500,000	2,800,000	(50,000)	(1.8%)
Revenues	- Total		2,406,431	2,850,000	2,500,000	2,800,000	(50,000)	(1.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	185,582	190,371	209,000	209,659	19,288	10.1%
	54006	Non Exempt Overtime - Regular	801	2,000	0	1,000	(1,000)	(50.0%)
	54010	COLA and Other Sal Adjust-Reg	6,464	0	0	0	0	0
	54201	Fringe Benefits - Regular	79,079	80,315	84,000	87,423	7,108	8.9%
Expenses Personnel	- Total		271,926	272,686	293,000	298,082	25,396	9.3%
Expenses Operating	64601	Uniforms	0	1,500	1,500	2,000	500	33.3%
	64603	Office Expenses	527	900	900	900	0	0.0%
	64615	Other Operating Supplies	0	300	300	300	0	0.0%
	64644	Safety Equipment and Supplies	332	600	600	600	0	0.0%
	64646	Central Warehouse Inventory	2,203,104	2,559,513	2,189,999	2,484,135	(75,378)	(2.9%)
	65605	DP Refresh Costs	1,708	1,708	1,708	2,136	428	25.1%
	66600	Telephone ISF Charges	4,250	4,331	4,331	4,331	0	0.0%
	66602	Wireless Tech ISF Charges	492	492	492	984	492	100.0%
	66800	Fleet Maint ISF	0	2,425	2,425	2,586	161	6.6%
	66802	Motor Pool ISF	0	100	100	0	(100)	(100.0%)
	66803	Fleet Parts ISF	376	0	0	0	0	0
	66805	Fleet Labor ISF	1,095	0	0	0	0	0
	66806	Fleet Fuel ISF	1,577	3,520	3,520	2,423	(1,097)	(31.2%)
	66902	Copier ISF	708	775	775	775	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	760	(390)	(33.9%)
Expenses Operating	- Total		2,215,268	2,577,314	2,207,800	2,501,930	(75,384)	(2.9%)

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Warehouse Manager	SUPV 02	1.00	
Inventory Control Specialist II PTS	SPEC 04	2.00	
Inventory Control Specialist III	SPEC 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.00</u>	\$ <u>209,659</u>
TOTAL PERSONNEL		<u>4.00</u>	\$ <u>209,659</u>

Charleston County Organizational Budget

Org-Key: 183500001 Contracts and Procurement

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43521	Credit Card Cost Reimbursement	125,510	145,000	123,108	125,000	(20,000)	(13.8%)
Revenues	- Total		125,510	145,000	123,108	125,000	(20,000)	(13.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	969,522	1,054,219	1,047,000	1,119,468	65,249	6.2%
	54008	Personnel Lapse	0	0	0	(50,000)	(50,000)	0
	54201	Fringe Benefits - Regular	412,264	440,137	424,000	464,579	24,442	5.6%
Expenses Personnel	- Total		1,381,786	1,494,356	1,471,000	1,534,047	39,691	2.7%
Expenses Operating	64601	Uniforms	748	0	213	750	750	0
	64603	Office Expenses	2,354	4,000	4,000	4,000	0	0.0%
	64644	Safety Equipment and Supplies	111	305	305	305	0	0.0%
	64659	Marketing/Promotions	1,629	3,000	1,500	2,000	(1,000)	(33.3%)
	64683	SBE Seminars	2,170	3,645	3,000	3,645	0	0.0%
	64826	Printing and Binding	98	1,146	500	500	(646)	(56.4%)
	65601	Noncapital Technology	381	0	0	0	0	0
	65801	Training and Conference	12,678	15,000	15,000	15,000	0	0.0%
	66600	Telephone ISF Charges	6,305	6,425	6,425	6,425	0	0.0%
	66602	Wireless Tech ISF Charges	1,200	1,200	1,200	1,200	0	0.0%
	66701	Maint Contract Mach & Equip	0	110	110	110	0	0.0%
	66703	Publications and Subscriptions	3,842	4,000	4,000	4,000	0	0.0%
	66706	Dues Member & Accreditation	2,962	4,818	4,818	4,818	0	0.0%
	66709	Local Mileage Reimbursement	619	0	0	0	0	0
	66718	Meeting Expenses	86	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	0	3,158	3,158	3,298	140	4.4%
	66802	Motor Pool ISF	0	40	40	0	(40)	(100.0%)
	66803	Fleet Parts ISF	552	0	0	0	0	0
	66804	Fleet Sublet ISF	38	0	0	0	0	0
	66805	Fleet Labor ISF	600	0	0	0	0	0
	66806	Fleet Fuel ISF	897	2,112	2,112	1,497	(615)	(29.1%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66902	Copier ISF	14,195	13,500	13,500	13,500	0	0.0%
	66905	Postage ISF	4	200	200	150	(50)	(25.0%)
	66907	Messenger Service ISF	2,200	2,300	2,300	1,500	(800)	(34.8%)
	67000	Records Storage ISF	612	784	784	784	0	0.0%
Expenses Operating	- Total		54,282	66,743	64,165	64,482	(2,261)	(3.4%)

CONTRACTS AND PROCUREMENT

Personnel (Full-Time Equivalency)

Division: Contracts and Procurement

Fund: General Fund

Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Contracts & Procurement Director	DIRC 04	1.00	
Administrative Assistant II	SPEC 04	2.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Assistant Director Contracts	MNGR 02	1.00	
Assistant Director Procurement	MNGR 02	1.00	
Buyer I	TECH 05	1.00	
Contracts Administrator	PROF 03	1.00	
Contracts Compliance Officer	PROF 01	1.00	
Program Manager	MNGR 02	1.00	
Small Business Enterprise Program Manager	MNGR 02	1.00	
Senior Buyer	ANLT 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>14.00</u>	\$ <u>1,119,468</u>
TOTAL PERSONNEL		<u>14.00</u>	\$ <u>1,119,468</u>

Charleston County Organizational Budget

Org-Key: XB0501001 Economic Development

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42612	Econ Develop Current-MCP	3,850,705	3,950,000	4,240,000	4,162,000	212,000	5.4%
	42613	M County Parks-Partners Credit	(930,783)	(922,000)	(990,000)	(971,000)	(49,000)	5.3%
	42623	Multi-County Partner-Curr	900,650	922,000	990,000	971,000	49,000	5.3%
	42628	Econ Develop Delinquent-MCP	138,941	0	0	0	0	0
	42635	Partner County-Del	32,219	0	0	0	0	0
	42889	State Mfg Exempt Replacement	157,533	0	184,255	185,000	185,000	0
	43503	Private Contributions	0	10,000	0	1,000	(9,000)	(90.0%)
Revenues	- Total		4,149,265	3,960,000	4,424,255	4,348,000	388,000	9.8%
Expenses Personnel	54001	Salaries and Wages - Regular	738,367	818,461	841,000	844,585	26,124	3.2%
	54201	Fringe Benefits - Regular	314,670	341,708	338,000	350,503	8,795	2.6%
Expenses Personnel	- Total		1,053,037	1,160,169	1,179,000	1,195,088	34,919	3.0%
Expenses Operating	64603	Office Expenses	10,978	7,350	3,000	4,000	(3,350)	(45.6%)
	64654	Noncapital FF&E	25,937	5,000	1,000	2,500	(2,500)	(50.0%)
	64659	Marketing/Promotions	204,182	299,000	200,000	300,000	1,000	0.3%
	64800	Consultant Fees	0	40,000	0	0	(40,000)	(100.0%)
	64802	Special Legal Services	5,550	18,000	15,000	10,000	(8,000)	(44.4%)
	65004	Cable Television	(95)	0	0	0	0	0
	65231	Chas Regional Dev Alliance	507,800	591,940	591,940	591,940	0	0.0%
	65286	Chamber of Commerce	120,000	120,000	120,000	120,000	0	0.0%
	65500	Leases Land and Building	3,650	175,000	176,000	180,000	5,000	2.9%
	65601	Noncapital Technology	862	7,000	3,000	5,000	(2,000)	(28.6%)
	65605	DP Refresh Costs	9,568	7,920	7,920	9,108	1,188	15.0%
	65801	Training and Conference	89,519	407,135	200,000	250,000	(157,135)	(38.6%)
	65917	Council of Governments	0	25,000	25,000	25,000	0	0.0%
	66160	Lowcountry Local First	15,000	62,100	62,100	62,100	0	0.0%
	66180	ED: Harbor Entrepreneur	20,000	25,000	25,000	50,000	25,000	100.0%
	66410	SCBio	0	0	0	100,000	100,000	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	6,768	5,517	5,517	5,517	0	0.0%
	66602	Wireless Tech ISF Charges	6,864	6,864	6,864	6,864	0	0.0%
	66703	Publications and Subscriptions	112,309	111,204	123,000	126,204	15,000	13.5%
	66706	Dues Member & Accreditation	4,581	19,010	14,000	17,300	(1,710)	(9.0%)
	66709	Local Mileage Reimbursement	388	500	500	500	0	0.0%
	66716	Contingency	0	60,000	0	0	(60,000)	(100.0%)
	66718	Meeting Expenses	58,506	70,000	70,000	95,600	25,600	36.6%
	66726	Economic Development Incentive	0	370,885	1,790,000	2,250,000	1,879,115	506.7%
	66727	Indirect Costs	168,816	194,082	194,082	168,121	(25,961)	(13.4%)
	66800	Fleet Maint ISF	0	3,313	3,313	3,534	221	6.7%
	66803	Fleet Parts ISF	1,317	0	0	0	0	0
	66804	Fleet Sublet ISF	315	0	0	0	0	0
	66805	Fleet Labor ISF	1,744	0	0	0	0	0
	66806	Fleet Fuel ISF	1,600	6,407	2,500	4,110	(2,297)	(35.9%)
	66902	Copier ISF	3,521	3,500	3,500	3,750	250	7.1%
	66905	Postage ISF	1,719	2,500	2,500	2,500	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	74	0	0	0	0	0
	67100	Interest Expense on Debt	26,201	0	0	0	0	0
	67109	Principal Payment on Leases	127,254	0	0	0	0	0
	67432	SCBIZ News: NC Business Expo	10,000	0	0	0	0	0
	67433	Dig South	7,500	0	0	0	0	0
	67437	Chas Digital Cooridor	100,000	100,000	100,000	100,000	0	0.0%
	89400	Operating Reimbursement Out	0	4,454	4,454	5,615	1,161	26.1%
Expenses Operating	- Total		1,653,528	2,749,831	3,751,340	4,500,763	1,750,932	63.7%
Expenses Capital	77701	CO Building Construction	86,062	50,000	0	0	(50,000)	(100.0%)
	77709	CO Electrical	22,251	0	0	0	0	0
	78102	CO Furn & Equip	28,414	0	0	0	0	0
	78300	Capital Technology	35,509	0	13,884	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	78500	CO Vehicles	54,099	0	0	0	0	0
Expenses Capital	- Total		226,335	50,000	13,884	0	(50,000)	(100.0%)

ECONOMIC DEVELOPMENT

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Economic Development

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Executive Director	DIRC 05	1.00	
Director of Business Marketing	MNGR 02	1.00	
Director of Business Research	MNGR 02	1.00	
Director of Business Retention & Expansion	MNGR 02	1.00	
Finance & Technical Manager	PROF 04	1.00	
Marketing Manager	PROF 02	1.00	
Operations Coordinator	PROF 01	1.00	
Project Coordinator	PROF 02	1.00	
Project Manager Recruitment	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>844,585</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>844,585</u>

**Charleston County
Organizational Budget**

Economic Development: Revenue Bond Debt Service

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	42612	Econ Develop Current-MCP	20,380,407	21,600,977	22,073,687	20,535,871	(1,065,106)	-4.9%	
	42620	Other Payments in Lieu of Tax	3,545,105	3,514,270	3,131,435	2,918,370	(595,900)	-17.0%	
	43300	Interest Earnings	59,210	0	0	0	0	0	
	43301	Allocated Interest Earnings	750,737	0	744,000	642,000	642,000	0	
		Revenues	- Total	24,735,459	25,115,247	25,949,122	24,096,241	(1,019,006)	(4.1%)
Interfund Transfer In	99710	Interfd Transfer In	9,177,172	9,226,536	9,226,536	8,788,596	(437,940)	-4.7%	
		Interfund Transfer In	- Total	9,177,172	9,226,536	8,788,596	(437,940)	(4.7%)	
Expenses Operating	64803	Accounting and Audit Services	800	800	800	800	0	0	
	65918	Lump Sum Appropriation	767,433	767,432	767,432	767,432	0	0	
	66732	Lump Sum Appropriation	12,671,895	12,843,013	13,122,364	12,088,954	(754,059)	-5.9%	
	67100	Interest Expense on Debt	2,663,730	2,444,736	2,444,736	2,281,796	(162,940)	-6.7%	
	67101	Principal Payment on Bonds	6,540,000	6,770,000	6,770,000	6,495,000	(275,000)	-4.1%	
	67102	Paying Agents Fees	11,000	11,000	11,000	11,000	0	0	
		Expenses Operating	- Total	22,654,858	22,836,981	23,116,332	21,644,982	(1,191,999)	(5.2%)
Interfund Transfer Out	99700	Interfd Transfer Out	10,553,535	11,627,942	10,827,942	11,561,002	(66,940)	-0.6%	
		Interfund Transfer Out	- Total	10,553,535	11,627,942	10,827,942	(66,940)	(0.6%)	

Charleston County Organizational Budget

Org-Key: 181500001 Finance

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43211	Child Support Fee	2,634	2,700	2,500	2,400	(300)	(11.1%)
Revenues	- Total		2,634	2,700	2,500	2,400	(300)	(11.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	716,422	841,322	831,000	896,207	54,885	6.5%
	54201	Fringe Benefits - Regular	303,763	351,251	329,000	371,926	20,675	5.9%
Expenses Personnel	- Total		1,020,185	1,192,573	1,160,000	1,268,133	75,560	6.3%
Expenses Operating	64603	Office Expenses	7,124	11,000	8,000	8,000	(3,000)	(27.3%)
	64826	Printing and Binding	700	2,000	1,000	1,000	(1,000)	(50.0%)
	65601	Noncapital Technology	0	500	0	0	(500)	(100.0%)
	65801	Training and Conference	690	3,000	1,000	5,000	2,000	66.7%
	66600	Telephone ISF Charges	7,670	7,816	7,816	8,208	392	5.0%
	66703	Publications and Subscriptions	990	1,500	1,000	1,100	(400)	(26.7%)
	66706	Dues Member & Accreditation	4,027	4,300	4,300	4,300	0	0.0%
	66709	Local Mileage Reimbursement	29	100	100	100	0	0.0%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66902	Copier ISF	6,893	7,750	7,750	7,750	0	0.0%
	66905	Postage ISF	9,776	10,500	10,500	12,500	2,000	19.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	2,000	850	73.9%
	67000	Records Storage ISF	707	850	850	1,200	350	41.2%
Expenses Operating	- Total		39,705	50,566	43,566	51,258	692	1.4%

FINANCE

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Finance Director	DIRC 04	1.00	
Account Specialist II	SPEC 04	1.00	
Account Specialist III	SPEC 05	1.00	
Account Specialist IV	SPEC 06	2.00	
Accountant	PROF 02	1.00	
Accountant II	PROF 02	3.00	
Accountant III	PROF 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Finance Director	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>896,207</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>896,207</u>

Charleston County Organizational Budget

Org-Key: 68700001 Current Employee Benefits

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42846	State Non-grant Appropriation	1,149,949	0	0	0	0	0
	42921	Life Ins County Contribution	97,848	100,000	94,394	99,000	(1,000)	(1.0%)
	42922	Life Ins Employee Contribution	703,300	681,000	668,501	666,000	(15,000)	(2.2%)
	42923	Health Ins County Contribution	16,044,476	16,589,000	16,868,558	18,466,000	1,877,000	11.3%
	42924	Health Ins Employee Contribut	13,825,650	8,140,000	8,630,316	8,728,000	588,000	7.2%
	42925	Dental Ins County Contribution	265,688	226,000	237,307	223,000	(3,000)	(1.3%)
	42926	Dental Ins Employee Contribut	1,417,892	1,403,000	1,530,472	1,608,000	205,000	14.6%
	42986	LT Disability Employee	183,679	196,000	210,405	223,000	27,000	13.8%
	43234	Wellness County Contrib	457,625	354,865	387,101	597,777	242,912	68.5%
	43280	Vision Ins Employee Contributi	245,568	243,000	261,430	272,000	29,000	11.9%
	43281	Smoking Charge Employee	89,797	99,000	97,525	101,000	2,000	2.0%
	43283	Short Term Disability	40,416	0	90,000	90,000	90,000	0
	43291	OPEB Contribution	4,847,203	3,391,000	3,539,568	3,448,000	57,000	1.7%
	43300	Interest Earnings	168	0	0	0	0	0
	43301	Allocated Interest Earnings	2,182,585	2,000,000	3,000,000	2,500,000	500,000	25.0%
	43600	Pension - Employee Contributio	25,162,536	0	0	0	0	0
Revenues	- Total		66,714,379	33,422,865	35,615,577	37,021,777	3,598,912	10.8%
Expenses Personnel	54001	Salaries and Wages - Regular	82,251	82,797	90,000	91,715	8,918	10.8%
	54010	COLA and Other Sal Adjust-Reg	(4,585)	0	0	0	0	0
	54201	Fringe Benefits - Regular	35,067	34,568	36,000	38,062	3,494	10.1%
Expenses Personnel	- Total		112,733	117,365	126,000	129,777	12,412	10.6%
Expenses Operating	64654	Noncapital FF&E	888	0	0	200,000	200,000	0
	64726	Well-being Program	2,942	25,000	5,000	25,000	0	0.0%
	64800	Consultant Fees	0	15,000	16,260	0	(15,000)	(100.0%)
	64804	Professional Medical Services	55,132	60,000	55,132	100,000	40,000	66.7%
	64840	Contracted Services	0	12,500	0	18,000	5,500	44.0%
	65414	Employee Group Ins Health	28,956,165	28,520,000	29,117,143	31,642,000	3,122,000	10.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65415	Employee Group Ins Dental	1,650,279	1,629,000	1,752,123	1,856,000	227,000	13.9%
	65416	Employee Group Ins Life	790,060	781,000	748,640	765,000	(16,000)	(2.0%)
	65417	LT Disability Ins	183,499	196,000	210,176	223,000	27,000	13.8%
	65425	Reimbursable COBRA expense	(12,389)	0	0	0	0	0
	65426	Vision Plan	246,909	243,000	262,267	272,000	29,000	11.9%
	65427	Smoking Surcharge	104,880	99,000	102,700	101,000	2,000	2.0%
	65428	Short Term Disability	40,191	0	90,000	90,000	90,000	0
	65429	Insurance Admin Fee	110,007	125,000	112,000	120,000	(5,000)	(4.0%)
	66701	Maint Contract Mach & Equip	0	0	0	5,000	5,000	0
	66759	Post Retirement Benefits	721,347	3,000,000	3,000,000	2,500,000	(500,000)	(16.7%)
	66788	Pension Expense	18,069,502	0	0	0	0	0
Expenses Operating	- Total		50,919,413	34,705,500	35,471,441	37,917,000	3,211,500	9.3%

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>91,715</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>91,715</u>

**Charleston County
Organizational Budget**

Human Resources

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Personnel	54001	Salaries and Wages - Regular	1,459,934	1,734,945	1,559,000	1,894,398	159,453	9.2%
	54002	Temporaries	61,662	78,958	116,173	152,100	73,142	92.6%
	54006	Non Exempt Overtime - Regular	1,550	1,000	1,000	1,000	0	0
	54007	Holiday Pay - Regular	186	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(150,000)	(50,000)	50.0%
	54201	Fringe Benefits - Regular	631,670	724,757	649,827	814,970	90,213	12.4%
		Expenses Personnel - Total	2,155,001	2,439,660	2,326,000	2,712,468	272,808	11.2%
Expenses Operating	64603	Office Expenses	9,500	12,000	12,000	12,000	0	0
	64606	Train Supplies and Equip	2,229	7,915	0	4,000	(3,915)	-49.5%
	64608	Photo and Microfilm Supply	9,490	12,000	0	12,000	0	0
	64800	Consultant Fees	90,525	150,000	86,000	103,000	(47,000)	-31.3%
	64807	Preemployment Screening	14,564	12,000	12,000	12,000	0	0
	64821	Affirmative Action Program	2,800	3,000	3,000	3,000	0	0
	64826	Printing and Binding	545	750	750	750	0	0
	64937	Contracted Temps	5,208	40,000	15,000	25,000	(15,000)	-37.5%
	65601	Noncapital Technology	2,603	0	1,818	0	0	0
	65705	Court Reporter Fees	2,925	2,000	2,000	2,000	0	0
	65801	Training and Conference	22,983	45,000	35,000	35,000	(10,000)	-22.2%
	65918	Lump Sum Appropriation	0	0	15,000	60,800	60,800	0
	66000	In House Training	61,617	68,000	90,000	154,000	86,000	126.5%
	66003	Diversity Program	28,889	30,800	30,800	30,800	0	0
	66004	Employee Engagement	777	3,000	0	3,000	0	0
	66005	Workforce Development	21,383	30,000	25,000	30,000	0	0
	66600	Telephone ISF Charges	15,235	15,524	15,524	15,524	0	0
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0
	66702	Advertising	14,143	20,000	10,000	15,000	(5,000)	-25.0%

**Charleston County
Organizational Budget**

Human Resources

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	6,796	15,000	8,000	10,000	(5,000)	-33.3%
	66709	Local Mileage Reimbursement	137	500	250	250	(250)	-50.0%
	66710	Employee Recruitment	21,997	20,000	15,000	20,000	0	0
	66758	Employee Recognition	6,120	7,500	7,500	17,700	10,200	136.0%
	66767	Maint Technology	0	0	0	44,000	44,000	0
	66802	Motor Pool ISF	24	240	100	240	0	0
	66902	Copier ISF	17,203	25,000	25,000	16,500	(8,500)	-34.0%
	66905	Postage ISF	7,575	6,500	6,500	8,000	1,500	23.1%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	1,506	1,550	1,550	1,550	0	0
	69300	Advertising Black Expo	23,045	24,000	24,000	24,000	0	0
		Expenses Operating - Total	<u>391,628</u>	<u>554,137</u>	<u>443,650</u>	<u>662,322</u>	<u>108,185</u>	<u>19.5%</u>
Interfund Transfer Out	99700	Interfd Transfer Out	100,000	75,000	0	0	(75,000)	-100.0%
		Interfund Transfer Out - Total	<u>100,000</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>(75,000)</u>	<u>(100.0%)</u>

HUMAN RESOURCES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Chief Human Resources Officer	DIRC 04	1.00	
Benefits Manager	MNGR 02	1.00	
Benefits Specialist I	ANLT 04	2.00	
Benefits Specialist III	ANLT 06	2.00	
Compensation Specialist I	ANLT 05	3.00	
Data Integrity & Compl Coord	MNGR 01	1.00	
DE&I Officer	MNGR 01	1.00	
Deputy Human Resources Officer	MNGR 03	1.00	
Employee Relations Associate	ANLT 05	1.00	
Employee Relations Specialist	PROF 02	2.00	
Human Resources Analyst I	ANLT 06	1.00	
Human Resources Compliance Specialist	ANLT 06	1.00	
Human Resources Project Officer	PROF 02	1.00	
Human Resources Technician	ANLT 04	1.00	
Human Resources/ADA Manager	MNGR 03	1.00	
Human Resources Administrator	PROF 02	1.00	
Learning and Development Supervisor	SUPV 01	1.00	
Learning and Development Specialist	ANLT 06	1.00	
Senior Employment Specialist	PROF 02	1.00	
Senior Human Resources Generalist	PROF 02	1.00	
Talent Acquisition Specialist	PROF 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>26.00</u>	<u>\$ 1,894,398</u>
TOTAL PERSONNEL		<u>26.00</u>	<u>\$ 1,894,398</u>

Charleston County Organizational Budget

Org-Key: 182000001 RC-Delinquent Tax

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42900	Delinquent Tax Levy Costs	1,013,709	1,048,653	1,048,653	1,164,222	115,569	11.0%
	43505	Miscellaneous Revenues	5,443	7,500	7,000	7,000	(500)	(6.7%)
	43530	DT Bidder Default Fee	6,000	5,000	5,000	5,000	0	0.0%
Revenues	- Total		1,025,152	1,061,153	1,060,653	1,176,222	115,069	10.8%
Expenses Personnel	54001	Salaries and Wages - Regular	280,387	403,729	401,000	458,314	54,585	13.5%
	54002	Temporaries	11,369	39,552	40,000	39,552	0	0.0%
	54201	Fringe Benefits - Regular	114,791	179,829	171,000	201,266	21,437	11.9%
	89200	Personnel Reimbursement Out	164,992	171,592	171,592	200,000	28,408	16.6%
Expenses Personnel	- Total		571,540	794,702	783,592	899,132	104,430	13.1%
Expenses Operating	64600	Postage Direct	67,177	80,000	80,000	80,000	0	0.0%
	64603	Office Expenses	3,183	2,500	2,500	2,500	0	0.0%
	64604	Tax Supplies	0	500	500	500	0	0.0%
	64802	Special Legal Services	13,950	35,000	35,000	35,000	0	0.0%
	64826	Printing and Binding	9,292	12,000	12,000	12,000	0	0.0%
	64840	Contracted Services	51,813	50,000	55,000	50,000	0	0.0%
	65601	Noncapital Technology	270	0	0	0	0	0
	65801	Training and Conference	2,959	6,000	6,000	6,000	0	0.0%
	66600	Telephone ISF Charges	7,890	8,040	8,040	8,040	0	0.0%
	66602	Wireless Tech ISF Charges	2,400	2,400	2,400	2,400	0	0.0%
	66702	Advertising	51,828	58,000	52,000	55,000	(3,000)	(5.2%)
	66703	Publications and Subscriptions	4,208	5,500	5,500	5,500	0	0.0%
	66706	Dues Member & Accreditation	125	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	0	200	200	200	0	0.0%
	66800	Fleet Maint ISF	0	564	564	572	8	1.4%
	66802	Motor Pool ISF	0	100	100	0	(100)	(100.0%)
	66803	Fleet Parts ISF	11	0	0	0	0	0
	66805	Fleet Labor ISF	80	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66806	Fleet Fuel ISF	187	1,408	1,408	1,278	(130)	(9.2%)
	66902	Copier ISF	1,556	1,450	1,450	1,800	350	24.1%
	66905	Postage ISF	10,973	10,000	10,000	13,500	3,500	35.0%
	66907	Messenger Service ISF	1,650	1,725	1,725	1,500	(225)	(13.0%)
	67000	Records Storage ISF	923	850	850	1,000	150	17.6%
Expenses Operating	- Total		230,476	276,537	275,537	277,090	553	0.2%

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 Delinquent Tax	MNGR 01	1.00	
Tax Specialist	ANLT 05	1.00	
Tax Specialist II	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		6.00	\$ 410,516
Paralegal	TECH 05	<u>1.00</u>	<u>47,798</u>
TOTAL PERSONNEL		<u>7.00</u>	<u>\$ 458,314</u>

Charleston County Organizational Budget

Org-Key: 581006001 Revenue Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43242	County collection fees	2,216,381	2,431,498	2,376,198	2,418,198	(13,300)	(0.5%)
	43243	Municipal Collection Fees	771,635	800,000	800,000	800,000	0	0.0%
	43300	Interest Earnings	909	0	0	0	0	0
	43301	Allocated Interest Earnings	270,394	240,000	370,000	300,000	60,000	25.0%
	43505	Miscellaneous Revenues	2,628	0	2,000	2,000	2,000	0
Revenues	- Total		3,261,948	3,471,498	3,548,198	3,520,198	48,700	1.4%
Expenses Personnel	54001	Salaries and Wages - Regular	1,192,847	1,276,494	1,366,000	1,359,508	83,014	6.5%
	54010	COLA and Other Sal Adjust-Reg	12,268	0	0	0	0	0
	54201	Fringe Benefits - Regular	506,881	532,937	551,000	564,196	31,259	5.9%
Expenses Personnel	- Total		1,711,995	1,809,431	1,917,000	1,923,704	114,273	6.3%
Expenses Operating	64603	Office Expenses	9,526	13,000	10,000	11,000	(2,000)	(15.4%)
	64846	Mailers (Printing/Postage)	71,282	54,000	65,000	75,000	21,000	38.9%
	65601	Noncapital Technology	2,140	920	1,400	0	(920)	(100.0%)
	65605	DP Refresh Costs	22,331	15,939	15,939	20,995	5,056	31.7%
	65801	Training and Conference	0	2,000	3,500	2,800	800	40.0%
	66600	Telephone ISF Charges	15,038	15,324	15,324	15,324	0	0.0%
	66602	Wireless Tech ISF Charges	738	0	690	984	984	0
	66701	Maint Contract Mach & Equip	1,800	1,800	1,800	1,800	0	0.0%
	66702	Advertising	0	800	800	800	0	0.0%
	66703	Publications and Subscriptions	0	0	240	0	0	0
	66706	Dues Member & Accreditation	1,197	1,200	1,200	1,200	0	0.0%
	66727	Indirect Costs	220,842	257,314	257,314	267,247	9,933	3.9%
	66759	Post Retirement Benefits	6,409	0	0	0	0	0
	66767	Maint Technology	386,298	368,523	403,879	416,000	47,477	12.9%
	66788	Pension Expense	121,122	0	0	0	0	0
	66800	Fleet Maint ISF	0	9,021	5,000	8,802	(219)	(2.4%)
	66803	Fleet Parts ISF	3,708	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	958	0	0	0	0	0
	66805	Fleet Labor ISF	3,439	0	0	0	0	0
	66806	Fleet Fuel ISF	3,931	7,744	4,000	5,331	(2,413)	(31.2%)
	66902	Copier ISF	7,819	6,200	6,200	8,100	1,900	30.6%
	66905	Postage ISF	9,629	6,500	7,500	10,500	4,000	61.5%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	0	0	0	360	360	0
	67300	Depreciation Expense	150,802	0	0	0	0	0
	89400	Operating Reimbursement Out	7,183	7,187	7,187	7,186	(1)	0.0%
Expenses Operating	- Total		1,047,291	768,622	808,123	854,929	86,307	11.2%
Expenses Capital	78300	Capital Technology	0	0	101,600	0	0	0
Expenses Capital	- Total		0	0	101,600	0	0	0
Interfund Transfer Out	99700	Interfd Transfer Out	815,000	926,639	856,209	741,565	(185,074)	(20.0%)
Interfund Transfer Out	- Total		815,000	926,639	856,209	741,565	(185,074)	(20.0%)

REVENUE COLLECTIONS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Revenue Collections	DIRC 03	1.00	
Accounts Receivable Manager	MNGR 01	1.00	
Assistant Director Revenue Collections	MNGR 03	1.00	
Auditor I	ANLT 05	3.00	
County Services Representative III	SPEC 05	1.00	
County Services Representative IV	SPEC 06	5.00	
Lead Customer Service Advisor	ANLT 05	1.00	
Paralegal	TECH 05	1.00	
Revenue Collections Inspection Manager	MNGR 01	1.00	
Revenue Collections Receiving Manager	MNGR 02	1.00	
Revenue Specialist I	SPEC 06	<u>4.00</u>	
TOTAL CURRENT PERSONNEL		20.00	\$ 1,410,369
Paralegal	TECH 05	<u>(1.00)</u>	<u>(50,861)</u>
TOTAL PERSONNEL		<u>19.00</u>	<u>\$ 1,359,508</u>



End Section

Charleston County Organizational Budget

Org-Key: 1D0100001 Deputy Admin Gen Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43505	Miscellaneous Revenues	587	500	500	500	0	0.0%
Revenues	- Total		587	500	500	500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	532,575	552,349	612,000	625,115	72,766	13.2%
	54201	Fringe Benefits - Regular	223,301	230,606	246,000	259,423	28,817	12.5%
Expenses Personnel	- Total		755,877	782,955	858,000	884,538	101,583	13.0%
Expenses Operating	64603	Office Expenses	3,424	2,000	2,000	3,000	1,000	50.0%
	64840	Contracted Services	41,227	0	285,803	60,000	60,000	0
	65801	Training and Conference	3,426	5,000	3,500	5,000	0	0.0%
	66546	Program Materials/Costs	0	0	0	7,500	7,500	0
	66600	Telephone ISF Charges	1,895	1,931	1,931	1,931	0	0.0%
	66602	Wireless Tech ISF Charges	1,416	708	708	708	0	0.0%
	66702	Advertising	0	1,000	1,000	2,500	1,500	150.0%
	66706	Dues Member & Accreditation	4,114	4,005	4,500	4,205	200	5.0%
	66709	Local Mileage Reimbursement	147	300	300	500	200	66.7%
	66712	Recognition and Awards	169	0	0	0	0	0
	66718	Meeting Expenses	12	0	0	0	0	0
	66737	Parking Expense	28	0	0	50	50	0
	66802	Motor Pool ISF	20	100	100	100	0	0.0%
	66902	Copier ISF	3,062	3,700	3,700	3,700	0	0.0%
	66905	Postage ISF	8	10	10	15	5	50.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		60,049	19,904	304,702	90,709	70,805	355.7%
Interfund Transfer Out	99700	Interfd Transfer Out	50,000	0	0	0	0	0
Interfund Transfer Out	- Total		50,000	0	0	0	0	0

DEPUTY ADMINISTRATOR GENERAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator General Services	EXCT 04	1.00	
Executive Assistant	PROF 01	1.00	
Project Officer III	MNGR 03	1.00	
Project Officer IV	MNGR 04	1.00	
Sustainability Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>625,115</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>625,115</u>

Charleston County Organizational Budget

Org-Key: 141500001 Building Inspections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42706	Building Permits	4,056,024	2,250,000	3,500,000	3,000,000	750,000	33.3%
	42713	Contractor License/Registratin	135,279	150,000	175,000	150,000	0	0.0%
	42811	Local Govt Contrib-Operating	58,153	68,000	17,128	0	(68,000)	(100.0%)
	42903	Flood Plain Fees	4,760	4,000	4,500	4,000	0	0.0%
	42905	Plan Review Fees	1,126,136	600,000	1,000,000	900,000	300,000	50.0%
	43505	Miscellaneous Revenues	(139,480)	0	(150,000)	(150,000)	(150,000)	0
Revenues	- Total		5,240,872	3,072,000	4,546,628	3,904,000	832,000	27.1%
Expenses Personnel	54001	Salaries and Wages - Regular	1,830,623	2,029,474	2,020,000	2,274,880	245,406	12.1%
	54002	Temporaries	4,002	0	5,057	0	0	0
	54006	Non Exempt Overtime - Regular	2,290	0	0	0	0	0
	54008	Personnel Lapse	0	(100,000)	0	(100,000)	0	0.0%
	54201	Fringe Benefits - Regular	770,238	847,305	801,000	944,075	96,770	11.4%
Expenses Personnel	- Total		2,607,153	2,776,779	2,826,057	3,118,955	342,176	12.3%
Expenses Operating	64601	Uniforms	0	0	0	3,500	3,500	0
	64603	Office Expenses	23,969	17,500	17,500	18,500	1,000	5.7%
	64608	Photo and Microfilm Supply	0	0	0	500	500	0
	64611	Copy Supplies	0	0	0	300	300	0
	64644	Safety Equipment and Supplies	974	4,000	4,000	4,000	0	0.0%
	64826	Printing and Binding	0	5,600	5,600	5,600	0	0.0%
	64840	Contracted Services	7,659	0	40,000	40,000	40,000	0
	64842	Noncapital Construction	0	40,000	0	0	(40,000)	(100.0%)
	64937	Contracted Temps	61,775	100,000	0	0	(100,000)	(100.0%)
	64952	Flood/CRS Contract	0	0	100,000	0	0	0
	65601	Noncapital Technology	10,431	0	0	0	0	0
	65801	Training and Conference	31,971	30,000	30,000	35,000	5,000	16.7%
	66600	Telephone ISF Charges	13,536	13,793	13,793	18,696	4,903	35.5%
	66602	Wireless Tech ISF Charges	18,636	19,128	19,128	21,588	2,460	12.9%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66703	Publications and Subscriptions	15,754	11,000	7,000	11,000	0	0.0%
	66706	Dues Member & Accreditation	5,784	11,660	11,660	11,660	0	0.0%
	66709	Local Mileage Reimbursement	373	0	0	0	0	0
	66786	Community Outreach	(1,250)	30,000	2,500	5,000	(25,000)	(83.3%)
	66800	Fleet Maint ISF	(1,605)	33,832	33,832	37,767	3,935	11.6%
	66802	Motor Pool ISF	563	100	100	700	600	600.0%
	66803	Fleet Parts ISF	12,013	0	0	0	0	0
	66804	Fleet Sublet ISF	11,672	0	0	0	0	0
	66805	Fleet Labor ISF	11,280	0	0	0	0	0
	66806	Fleet Fuel ISF	39,049	42,948	42,948	39,015	(3,933)	(9.2%)
	66902	Copier ISF	9,663	7,350	7,350	10,000	2,650	36.1%
	66905	Postage ISF	1,173	1,500	1,500	1,500	0	0.0%
	66907	Messenger Service ISF	2,200	2,300	2,300	3,000	700	30.4%
	67000	Records Storage ISF	49	50	50	75	25	50.0%
	89300	Operating Reimbursement In	(19,649)	0	0	0	0	0
Expenses Operating	- Total		256,022	370,761	339,261	267,401	(103,360)	(27.9%)
Interfund Transfer Out	99700	Interfd Transfer Out	7,950	0	0	0	0	0
Interfund Transfer Out	- Total		7,950	0	0	0	0	0

BUILDING INSPECTIONS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Building Services Director	DIRC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANLT 04	7.00	
Administrative Services Coordinator II	ANLT 06	2.00	
Administrative Services Manager	MNGR 02	1.00	
Building Codes Inspector	PFLD 09	11.00	
Chief Building Codes Inspector	PROF 02	1.00	
Chief Plans Reviewer	PROF 04	1.00	
Flood Plain Management Coordinator	PROF 02	3.00	
Inspections Division Manager	MNGR 03	1.00	
Office Services Manager	MNGR 01	1.00	
Plans Reviewer	PROF 02	3.00	
Senior Building Code Inspector	PFLD 10	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>34.00</u>	 \$ <u>2,274,880</u>
 TOTAL PERSONNEL		 <u>34.00</u>	 \$ <u>2,274,880</u>

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42865	State Reimbursement	255,581	168,000	200,000	206,000	38,000	22.6%
	43100	Rents and Leases	196,102	213,094	71,231	61,472	(151,622)	-71.2%
	43300	Interest Earnings	355	0	0	0	0	0
	43500	Reimbursement of Workers Comp	2,307	0	0	0	0	0
	43505	Miscellaneous Revenues	2,730	0	0	0	0	0
	43906	Subscription Financing	74,054	0	0	0	0	0
		Revenues - Total	531,128	381,094	271,231	267,472	(113,622)	(29.8%)
Expenses Personnel	54001	Salaries and Wages - Regular	4,739,056	5,792,388	5,807,000	6,640,079	847,691	14.6%
	54002	Temporaries	5,288	0	15,000	20,000	20,000	0
	54006	Non Exempt Overtime - Regular	12,549	0	4,000	20,000	20,000	0
	54007	Holiday Pay - Regular	188	0	0	0	0	0
	54008	Personnel Lapse	0	(300,000)	0	(200,000)	100,000	-33.3%
	54201	Fringe Benefits - Regular	2,010,928	2,418,322	2,343,000	2,769,533	351,211	14.5%
	89100	Personnel Reimbursement In	(338,801)	(333,744)	(334,000)	(361,307)	(27,563)	8.3%
		Expenses Personnel - Total	6,429,209	7,576,966	7,835,000	8,888,305	1,311,339	17.3%
Expenses Operating	64601	Uniforms	83,164	45,000	45,000	46,860	1,860	4.1%
	64603	Office Expenses	12,053	14,000	13,000	14,000	0	0
	64644	Safety Equipment and Supplies	28,755	27,500	27,500	32,614	5,114	18.6%
	64651	Small Tools	60,780	55,000	36,000	45,758	(9,242)	-16.8%
	64654	Noncapital FF&E	0	0	8,224	0	0	0
	64661	Painting Supplies - Projects	67,684	0	75,000	0	0	0
	64662	Carpentry Supplies - Projects	468,432	0	558,795	0	0	0
	64663	Plumbing Supplies - Projects	7,044	0	50,000	0	0	0
	64664	Electrical Supplies - Projects	127,536	0	238,735	0	0	0
	64665	Air Cond Heating Supp-Projects	139,366	0	100,000	0	0	0
	64674	Building Signs - Projects	0	1,200	0	0	(1,200)	-100.0%

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64684	Other Operating PSB	1,095	3,800	3,800	5,000	1,200	31.6%
	64685	Painting PSB	3,296	3,422	3,422	5,000	1,578	46.1%
	64686	Carpentry PSB	16,945	14,000	17,902	15,500	1,500	10.7%
	64687	Plumbing PSB	6,164	10,000	10,000	12,000	2,000	20.0%
	64688	Electrical PSB	21,241	9,055	22,000	10,500	1,445	16.0%
	64689	HVAC Supplies PSB	26,378	25,000	25,000	30,000	5,000	20.0%
	64690	Custodial Supplies PSB	28,514	36,000	36,000	38,000	2,000	5.6%
	64691	Other Operating-JudicialComplex	94	2,500	4,000	2,500	0	0
	64692	Painting - Judicial Complex	58,916	25,000	25,000	25,000	0	0
	64693	Carpentry - Judicial Complex	136,154	150,000	100,000	100,000	(50,000)	-33.3%
	64694	Plumbing - Judicial Complex	15,050	15,000	49,000	25,000	10,000	66.7%
	64695	Electrical - Judicial Complex	76,514	30,000	82,000	55,000	25,000	83.3%
	64696	HVAC - Judicial Complex	134,094	25,000	110,500	75,000	50,000	200.0%
	64697	Custodial - Judicial Complex	60,886	41,713	41,713	42,000	287	0.7%
	64698	Other Operating- Detention Ctr	2,157	2,500	4,000	3,000	500	20.0%
	64699	Painting - Detention Center	5,648	3,084	4,500	5,000	1,916	62.1%
	64700	Carpentry - Detention Center	26,202	48,277	60,000	54,000	5,723	11.9%
	64701	Plumbing - Detention Center	89,047	46,782	62,000	49,500	2,718	5.8%
	64702	Electrical - Detention Center	28,681	41,056	46,000	51,000	9,944	24.2%
	64703	HVAC - Detention Center	80,963	70,000	70,000	70,000	0	0
	64704	Detent Inmate Damages	14,828	25,000	25,000	0	(25,000)	-100.0%
	64705	Other Operating-LEC	702	500	547	1,400	900	180.0%
	64706	Painting-LEC	1,628	500	500	1,700	1,200	240.0%
	64707	Carpentry-LEC	20,868	16,900	16,900	17,000	100	0.6%
	64708	Plumbing-LEC	19,680	5,407	22,000	15,000	9,593	177.4%
	64709	Electrical-LEC	20,010	10,000	10,000	15,000	5,000	50.0%

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2023</u> <u>Actual</u>	<u>FY 2024</u> <u>Approved</u>	<u>FY 2024</u> <u>Projection</u>	<u>FY 2025</u> <u>Approved</u>	<u>Amount</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
Expenses Operating	64710	HVAC-LEC	5,154	18,326	18,326	18,500	174	0.9%
	64711	Other Operating-911	716	732	1,833	2,000	1,268	173.2%
	64712	Painting-911	79	400	400	400	0	0
	64713	Carpentry-911	5,720	6,500	6,500	10,000	3,500	53.8%
	64714	Plumbing-911	4,440	4,513	4,513	6,000	1,487	32.9%
	64715	Electrical-911	17,163	30,000	24,000	37,000	7,000	23.3%
	64716	HVAC-911	72,474	5,000	5,205	6,000	1,000	20.0%
	64717	Other Operating-Bridge View	12,898	6,910	15,000	13,000	6,090	88.1%
	64718	Painting-Bridge View	5,049	11,208	11,208	11,500	292	2.6%
	64719	Carpentry-Bridge View	147,445	80,000	80,000	80,000	0	0
	64720	Plumbing-Bridge View	27,722	7,938	30,000	15,000	7,062	89.0%
	64721	Electrical-Bridge View	65,083	40,000	40,000	50,000	10,000	25.0%
	64722	HVAC-Bridge View	42,997	50,000	57,664	58,000	8,000	16.0%
	64723	Custodial-Bridge View	3,570	7,500	7,500	7,500	0	0
	64730	Painting - Libraries	281	4,613	4,613	7,000	2,387	51.7%
	64731	Carpentry - Libraries	46,708	15,026	35,000	25,000	9,974	66.4%
	64732	Plumbing - Libraries	20,069	13,947	13,947	15,000	1,053	7.6%
	64733	Electrical - Libraries	7,602	13,041	13,041	27,000	13,959	107.0%
	64734	HVAC - Libraries	92,587	46,728	46,728	48,000	1,272	2.7%
	64750	Other Operating SS Hub	1,595	2,500	2,500	3,000	500	20.0%
	64751	Painting SS Hub	233	2,500	2,500	3,000	500	20.0%
	64752	Carpentry SS Hub	4,897	6,000	9,000	7,000	1,000	16.7%
	64753	Plumbing SS Hub	5,589	4,000	4,000	4,000	0	0
	64754	Electrical SS Hub	4,920	6,000	14,363	6,000	0	0
	64755	HVAC SS Hub	0	2,000	6,380	4,000	2,000	100.0%
	64760	Other Operating JV Detention	0	1,800	1,800	2,100	300	16.7%

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64761	Painting JV Detention	0	1,600	1,600	1,900	300	18.8%
	64762	Carpentry JV Detention	405	4,000	4,000	4,300	300	7.5%
	64763	Plumbing JV Detention	1,385	6,000	1,478	1,600	(4,400)	-73.3%
	64764	Electrical JV Detention	0	6,000	6,000	6,500	500	8.3%
	64765	HVAC JV Detention	0	4,000	4,000	4,300	300	7.5%
	64801	Engineering Architectual Fees	87,574	0	53,351	0	0	0
	64806	Security Services	2,734,457	3,600,000	3,600,000	4,300,000	700,000	19.4%
	64835	Real Estate Appraisal Fee	16,506	15,000	7,500	10,000	(5,000)	-33.3%
	64925	Radio Communications Fee	44,688	45,144	44,688	45,144	0	0
	64937	Contracted Temps	656	0	0	0	0	0
	64949	Generator Repairs	109,106	80,000	80,000	80,000	0	0
	65000	Electricity and Gas	5,029,938	5,601,500	5,817,213	6,501,100	899,600	16.1%
	65001	Water and Sewer	868,595	900,000	965,241	1,104,008	204,008	22.7%
	65002	Solid Waste Disposal Fee	129,573	202,000	201,050	207,126	5,126	2.5%
	65410	Miscellaneous Insurance	0	1,000	0	0	(1,000)	-100.0%
	65500	Leases Land and Building	268,475	685,000	843,938	1,058,013	373,013	54.5%
	65502	Leases Machinery and Equipment	52,028	80,000	80,000	102,507	22,507	28.1%
	65601	Noncapital Technology	12,825	0	9,017	13,245	13,245	0
	65801	Training and Conference	26,200	13,500	13,500	79,000	65,500	485.2%
	66600	Telephone ISF Charges	69,384	72,541	72,541	72,541	0	0
	66602	Wireless Tech ISF Charges	38,435	37,764	37,764	39,120	1,356	3.6%
	66701	Maint Contract Mach & Equip	1,910,233	2,914,881	2,914,881	2,926,026	11,145	0.4%
	66703	Publications and Subscriptions	68,113	3,125	8,000	14,715	11,590	370.9%
	66705	Maint Cont Bldgs and Grnds	2,395,154	3,508,900	3,007,000	3,060,254	(448,646)	-12.8%
	66706	Dues Member & Accreditation	10,559	19,480	19,480	14,045	(5,435)	-27.9%
	66709	Local Mileage Reimbursement	0	0	173	0	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66710	Employee Recruitment	4,243	10,000	10,000	20,000	10,000	100.0%
	66712	Recognition and Awards	5,696	4,500	4,500	5,000	500	11.1%
	66714	Property Taxes	29,250	32,000	32,000	0	(32,000)	-100.0%
	66715	Hazardous Materials Fees	0	5,820	5,820	6,500	680	11.7%
	66716	Contingency	0	1,450,000	1,000,000	2,150,000	700,000	48.3%
	66748	Lapsed Appropriations	0	(200,000)	0	(200,000)	0	0
	66767	Maint Technology	42,000	60,000	74,000	119,605	59,605	99.3%
	66793	Disaster/Emergency Exp	21,372	0	95,580	0	0	0
	66800	Fleet Maint ISF	(2,017)	90,218	42,234	93,426	3,208	3.6%
	66802	Motor Pool ISF	789	600	600	600	0	0
	66803	Fleet Parts ISF	33,213	0	9,701	0	0	0
	66804	Fleet Sublet ISF	40,820	0	22,632	0	0	0
	66805	Fleet Labor ISF	43,554	0	15,651	0	0	0
	66806	Fleet Fuel ISF	182,287	197,140	197,140	179,086	(18,054)	-9.2%
	66902	Copier ISF	24,924	25,000	25,000	25,000	0	0
	66905	Postage ISF	486	400	400	550	150	37.5%
	66907	Messenger Service ISF	7,550	8,050	8,050	10,500	2,450	30.4%
	67000	Records Storage ISF	1,716	1,500	1,500	1,750	250	16.7%
	67100	Interest Expense on Debt	3,895	0	0	0	0	0
	67109	Principal Payment on Leases	453,749	0	0	0	0	0
	69120	Public Services Bldg	120,380	0	0	0	0	0
	69123	Perimeter Center	0	0	50,000	0	0	0
	69125	Judicial Center	29,236	0	29,236	0	0	0
	69130	Dispatch	7,500	0	0	0	0	0
	69135	ADA Modifications	0	0	1,215	0	0	0
	69179	Library James Island	10,828	0	0	0	0	0

**Charleston County
Organizational Budget**

Facilities Management

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	69181	Library Edisto	12,000	0	0	0	0	0
	69189	Library W Ashley Bees Ferry	16,487	0	0	0	0	0
	69194	Magistrate James Island	0	0	17,800	0	0	0
	89300	Operating Reimbursement In	(3,984,387)	(4,513,814)	(4,513,814)	(4,624,020)	(110,206)	2.4%
		Expenses Operating - Total	13,465,420	16,163,227	17,381,719	18,761,773	2,598,546	16.1%
Expenses Capital	77712	CO Architectural/Engineering	9,077	0	151,988	0	0	0
	77715	CO Building Demolition	0	0	91,000	0	0	0
	78105	CO Generators	37,549	0	0	0	0	0
	78902	CO Miscellaneous Equipment	22,009	0	0	99,750	99,750	0
	79119	Library: Dart	53,311	0	5,924	0	0	0
	79176	Fleet Admin & Heavy Equipment	0	0	85,182	0	0	0
	79180	Library KS N Chas	0	0	12,843	0	0	0
	79243	Remount Strip Mall	61,144	0	0	0	0	0
		Expenses Capital - Total	183,090	0	346,937	99,750	99,750	0
Interfund Transfer Out	99700	Interfd Transfer Out	5,225,000	5,625,000	7,827,511	6,000,000	375,000	6.7%
		Interfund Transfer Out - Total	5,225,000	5,625,000	7,827,511	6,000,000	375,000	6.7%

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Capital Projects/ Facilities Director	DIRC 05	0.90	
Account Specialist IV	SPEC 06	1.00	
Accountant II	PROF 02	1.00	
Administrative Services Supervisor I	ANLT 04	1.00	
Administrative Services Coordinator III	SUPV 01	1.00	
Architectural Technician	TECH 05	1.00	
Asset Analyst	PROF 02	1.00	
Asset Analyst III	PROF 04	0.90	
Assistant Custodial Supervisor	TECH 03	2.00	
Computer Support Specialist	ANLT 05	1.00	
Construction Field Manager	MNGR 01	1.00	
Construction Manager II	MNGR 02	1.00	
Custodian I	SPEC 01	8.00	
Custodian II	SPEC 02	8.00	
Custodian Supervisor I	TECH 04	2.00	
Deputy Director Facilities Management	MNGR 04	0.70	
Design/Construction Project Manager	MNGR 01	1.00	
Design/Construction Project Manager II	MNGR 02	2.00	
Design/Construction Project Manager III	MNGR 03	1.20	
Engineering Project Manager	MNGR 03	1.00	
Facilities Contracts Supervisor IV	SUPV 04	1.00	
Facilities Manager I	MNGR 03	2.70	
Financial Officer	PROF 04	1.00	
HR/Adminstrative Services Manager	MNGR 01	1.00	
Inventory Control Specialist II	SPEC 04	1.00	
Inventory Control Supervisor	PROF 01	1.00	
Manager of Design/Construction II	MNGR 04	1.00	

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Office Services Manager II	MNGR 02	0.15	
Quality Assurance Analyst II	PROF 02	1.00	
Real Estate Analyst	PROF 02	1.00	
Real Property Manager II	MNGR 04	1.00	
Technical Maintenance Manager	MNGR 02	3.65	
Trades Technician II FAC	TECH 04	6.00	
Trades Technician III FAC	TECH 06	11.65	
Trades Technician II	TECH 04	3.00	
Trades Technician III	TECH 06	18.65	
Trades Technician Supervisor I	SUPV 01	<u>10.65</u>	
TOTAL CURRENT PERSONNEL		102.15	\$ 6,599,165
Design/Construction Project Manager III	MNGR 03	0.80	
HR/Adminstrative Services Manager	MNGR 01	<u>(0.25)</u>	<u>40,914</u>
TOTAL PERSONNEL		<u>102.70</u>	<u>\$ 6,640,079</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	CNC Machine, Laser	1	\$ 8,997	\$ 8,997
78902	Forklift	1	37,800	37,800
78902	HVAC, Portable	1	14,763	14,763
78902	Man Lift	1	32,950	32,950
78902	Pallet Jack, Electric	1	5,240	5,240
TOTAL		5	\$	99,750

Charleston County Organizational Budget

Org-Key: 6D2005001 Office Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42959	Copier ISF	792,988	836,849	810,000	824,855	(11,994)	(1.4%)
	42960	Postage ISF	356,133	400,985	400,985	466,255	65,270	16.3%
	42962	Mail Delivery ISF	112,917	121,900	114,070	147,075	25,175	20.7%
	43301	Allocated Interest Earnings	7,521	0	10,000	8,000	8,000	0
Revenues	- Total		1,269,559	1,359,734	1,335,055	1,446,185	86,451	6.4%
Expenses Personnel	54001	Salaries and Wages - Regular	224,813	226,181	237,000	248,490	22,309	9.9%
	54010	COLA and Other Sal Adjust-Reg	3,409	0	0	0	0	0
	54201	Fringe Benefits - Regular	89,402	94,430	92,000	103,123	8,693	9.2%
Expenses Personnel	- Total		317,623	320,611	329,000	351,613	31,002	9.7%
Expenses Operating	64600	Postage Direct	230,395	270,385	260,000	298,259	27,874	10.3%
	64601	Uniforms	1,701	3,000	1,000	3,000	0	0.0%
	64603	Office Expenses	407	5,000	5,300	5,000	0	0.0%
	64611	Copy Supplies	77,118	85,000	80,300	90,000	5,000	5.9%
	65502	Leases Machinery and Equipment	4,218	13,000	11,000	13,000	0	0.0%
	65605	DP Refresh Costs	2,683	2,675	2,675	5,006	2,331	87.1%
	65801	Training and Conference	0	500	0	500	0	0.0%
	66600	Telephone ISF Charges	1,354	1,380	1,380	1,380	0	0.0%
	66701	Maint Contract Mach & Equip	167,669	180,750	175,000	204,896	24,146	13.4%
	66800	Fleet Maint ISF	0	16,126	16,126	16,699	573	3.6%
	66802	Motor Pool ISF	90	600	600	600	0	0.0%
	66803	Fleet Parts ISF	1,877	0	0	0	0	0
	66804	Fleet Sublet ISF	1,291	0	0	0	0	0
	66805	Fleet Labor ISF	2,849	0	0	0	0	0
	66806	Fleet Fuel ISF	4,453	7,603	7,603	5,235	(2,368)	(31.1%)
	66902	Copier ISF	3,047	3,300	3,300	2,400	(900)	(27.3%)
	66905	Postage ISF	18	15	15	20	5	33.3%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67000	Records Storage ISF	0	15	15	0	(15)	(100.0%)
	67100	Interest Expense on Debt	57,831	0	0	0	0	0
	67109	Principal Payment on Leases	0	434,115	434,115	434,311	196	0.0%
	67300	Depreciation Expense	10,854	0	0	0	0	0
	67301	Amortization Leases	368,965	0	0	0	0	0
	89400	Operating Reimbursement Out	3,887	0	0	0	0	0
Expenses Operating	- Total		941,810	1,024,614	999,579	1,081,806	57,192	5.6%
Expenses Capital	78500	CO Vehicles	24,119	0	0	0	0	0
	79000	Assets Capitalized	(24,119)	0	0	0	0	0
Expenses Capital	- Total		0	0	0	0	0	0

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Office Services Manager II	MNGR 02	0.45	
Office Services Specialist II	SPEC 03	2.00	
Office Services Specialist III	SPEC 04	1.25	
Office Services Supervisor	SPEC 05	1.00	
Inventory Control Specialist I	SPEC 03	<u>0.30</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>248,490</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>248,490</u>

**Charleston County
Organizational Budget**

Facilities: Parking Garages

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	408,634	395,127	410,000	415,000	19,873	5.0%
	42919	Transient Parking Fees-King	1,349,593	1,250,000	1,250,000	1,268,750	18,750	1.5%
	43100	Rents and Leases	67,806	71,072	71,071	72,203	1,131	1.6%
	43241	TransientParkingFeesCumberland	1,823,854	1,700,000	1,700,000	1,725,500	25,500	1.5%
	43254	ContractParkingFees-Cumberland	193,200	193,200	193,200	193,200	0	0
	43300	Interest Earnings	7,896	0	0	0	0	0
	43301	Allocated Interest Earnings	120,787	80,000	165,000	135,000	55,000	68.8%
	43512	Misc Insurance Proceeds	550	0	0	0	0	0
	43515	Credit Card Costs	(162,651)	(160,000)	(170,000)	(200,000)	(40,000)	25.0%
		Revenues - Total	3,809,669	3,529,399	3,619,271	3,609,653	80,254	2.3%
Expenses Personnel	54001	Salaries and Wages - Regular	791,247	846,591	883,000	929,497	82,906	9.8%
	54002	Temporaries	61,668	75,000	64,000	68,000	(7,000)	-9.3%
	54006	Non Exempt Overtime - Regular	6,819	7,000	15,000	9,000	2,000	28.6%
	54007	Holiday Pay - Regular	3,880	4,500	4,000	5,000	500	11.1%
	54010	COLA and Other Sal Adjust-Reg	23,007	0	0	0	0	0
	54201	Fringe Benefits - Regular	351,695	379,628	374,000	410,591	30,963	8.2%
		Expenses Personnel - Total	1,238,316	1,312,719	1,340,000	1,422,088	109,369	8.3%
Expenses Operating	64601	Uniforms	5,159	6,500	0	3,000	(3,500)	-53.8%
	64603	Office Expenses	3,462	5,203	4,500	5,203	0	0
	64631	Painting Supplies	116	1,000	0	1,000	0	0
	64633	Carpentry Supplies	9,121	16,000	18,000	21,500	5,500	34.4%
	64634	Plumbing Supplies	1,351	1,500	1,500	2,000	500	33.3%
	64635	Electrical Supplies	14,598	20,000	10,000	17,000	(3,000)	-15.0%
	64636	HVAC Supplies	0	11,217	2,000	14,000	2,783	24.8%
	64642	Repair and Maint Supplies	25,992	32,070	27,000	30,000	(2,070)	-6.5%
	64644	Safety Equipment and Supplies	1,250	8,084	4,000	6,000	(2,084)	-25.8%

**Charleston County
Organizational Budget**

Facilities: Parking Garages

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64648	Custodial & Laundry	10,749	12,500	12,500	13,000	500	4.0%
	64654	Noncapital FF&E	821	0	0	2,100	2,100	0
	64800	Consultant Fees	304,325	300,000	270,000	308,000	8,000	2.7%
	64801	Engineering Architectural Fees	10,330	0	36,200	0	0	0
	64806	Security Services	193,984	248,810	239,000	241,839	(6,971)	-2.8%
	64826	Printing and Binding	12,670	15,000	10,000	12,000	(3,000)	-20.0%
	64925	Radio Communications Fee	2,280	2,280	2,280	2,280	0	0
	64949	Generator Repairs	0	7,500	3,000	6,000	(1,500)	-20.0%
	65000	Electricity and Gas	68,206	71,515	71,515	79,055	7,540	10.5%
	65001	Water and Sewer	20,379	20,023	20,023	23,238	3,215	16.1%
	65002	Solid Waste Disposal Fee	1,720	3,732	2,600	5,160	1,428	38.3%
	65601	Noncapital Technology	336	0	6,382	0	0	0
	65605	DP Refresh Costs	5,721	7,400	7,400	9,108	1,708	23.1%
	65801	Training and Conference	12,370	14,300	14,300	14,300	0	0
	66600	Telephone ISF Charges	130,729	10,729	115,357	13,354	2,625	24.5%
	66602	Wireless Tech ISF Charges	4,956	4,956	4,956	4,956	0	0
	66701	Maint Contract Mach & Equip	108,330	109,425	109,425	105,698	(3,727)	-3.4%
	66705	Maint Cont Bldgs and Grnds	22,579	52,912	52,912	74,724	21,812	41.2%
	66706	Dues Member & Accreditation	39,134	38,934	38,934	38,979	45	0.1%
	66714	Property Taxes	17,286	18,000	18,000	18,200	200	1.1%
	66727	Indirect Costs	241,507	247,206	247,206	287,458	40,252	16.3%
	66759	Post Retirement Benefits	4,510	0	0	0	0	0
	66788	Pension Expense	85,234	0	0	0	0	0
	66800	Fleet Maint ISF	0	5,638	5,638	5,696	58	1.0%
	66802	Motor Pool ISF	0	300	300	300	0	0
	66803	Fleet Parts ISF	1,077	0	0	0	0	0

**Charleston County
Organizational Budget**

Facilities: Parking Garages

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	66804	Fleet Sublet ISF	940	0	0	0	0	0
	66805	Fleet Labor ISF	1,685	0	0	0	0	0
	66806	Fleet Fuel ISF	2,431	4,929	4,929	3,393	(1,536)	-31.2%
	66902	Copier ISF	3,436	3,850	3,850	3,850	0	0
	66905	Postage ISF	487	700	700	700	0	0
	66907	Messenger Service ISF	3,300	3,450	3,450	1,500	(1,950)	-56.5%
	67300	Depreciation Expense	583,785	0	0	0	0	0
	89400	Operating Reimbursement Out	22,479	25,311	25,311	25,269	(42)	-0.2%
		Expenses Operating - Total	1,978,825	1,330,974	1,393,168	1,399,860	68,886	5.2%
Expenses Capital	77705	CO Building Renovations	425,841	2,200,000	380,000	2,300,000	100,000	4.5%
	77709	CO Electrical	0	0	0	375,000	375,000	0
	77712	CO Architectural/Engineering	0	0	166,300	0	0	0
	78333	CO Parking Paystation	0	0	802,000	0	0	0
	78910	CO Signs	24,832	0	0	0	0	0
	79000	Assets Capitalized	(450,673)	0	0	0	0	0
		Expenses Capital - Total	0	2,200,000	1,348,300	2,675,000	475,000	21.6%
Interfund Transfer Out	99700	Interfd Transfer Out	96,408	125,000	95,000	115,000	(10,000)	-8.0%
		Interfund Transfer Out - Total	96,408	125,000	95,000	115,000	(10,000)	(8.0%)

FACILITIES MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Facilities Management Director	DIRC 05	0.10	
Administrative Assistant II	SPEC 04	1.00	
Assest Analyst III	PROF 04	0.10	
County Services Representative I	SPEC 02	1.00	
Deputy Director Facilities Management	MNGR 04	0.30	
Facilities Manager I	MNGR 03	0.30	
Parking Operations Manager II	MNGR 02	1.00	
Parking Operations Project Manager III	PROF 01	1.00	
Parking Operations Supervisor I	PROF 01	1.00	
Parking Operations Supervisor II	PROF 02	1.00	
Parking Service Representative I	SPEC 03	7.00	
Parking Service Supervisor	SPEC 05	3.00	
Trades Technician III Facilities	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		17.80	\$ 906,846
HR/Administrative Service Manager	MNGR 01	<u>0.25</u>	<u>22,651</u>
TOTAL PERSONNEL		<u>18.05</u>	<u>\$ 929,497</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
77705	Building Renovation - Cumberland	1	\$ 1,900,000	\$ 1,900,000
77705	Building Renovation - King & Queen	1	400,000	400,000
77709	Electrical	1	375,000	375,000
TOTAL		<u>3</u>		<u>\$ 2,675,000</u>

Charleston County Organizational Budget

Org-Key: 6D2004001 Records Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42953	Records Storage ISF Internal	196,645	196,712	220,000	226,949	30,237	15.4%
	42955	Microfilm ISF Internal	379,415	457,022	430,000	480,792	23,770	5.2%
Revenues	- Total		576,060	653,734	650,000	707,741	54,007	8.3%
Interfund Transfer In	99710	Interfd Transfer In	50,000	60,000	40,271	0	(60,000)	(100.0%)
Interfund Transfer In	- Total		50,000	60,000	40,271	0	(60,000)	(100.0%)
Expenses Personnel	54001	Salaries and Wages - Regular	321,482	338,458	355,000	363,181	24,723	7.3%
	54006	Non Exempt Overtime - Regular	239	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	3,742	0	0	0	0	0
	54201	Fringe Benefits - Regular	136,514	141,306	140,000	150,720	9,414	6.7%
Expenses Personnel	- Total		461,977	479,764	495,000	513,901	34,137	7.1%
Expenses Operating	64601	Uniforms	256	1,000	500	1,000	0	0.0%
	64603	Office Expenses	909	2,000	2,000	1,500	(500)	(25.0%)
	64608	Photo and Microfilm Supply	9,272	20,000	16,000	15,500	(4,500)	(22.5%)
	64615	Other Operating Supplies	7,907	9,000	10,300	9,000	0	0.0%
	64642	Repair and Maint Supplies	760	1,000	0	1,000	0	0.0%
	64644	Safety Equipment and Supplies	297	1,000	1,000	1,000	0	0.0%
	64840	Contracted Services	35,838	40,000	40,000	40,000	0	0.0%
	64945	Carpentry Repairs	46	572	900	1,200	628	109.8%
	64946	Electrical Repairs	1,522	1,144	0	2,000	856	74.8%
	64947	HVAC Repairs	3,579	1,716	0	4,000	2,284	133.1%
	64948	Plumbing Repairs	2,081	572	572	2,500	1,928	337.1%
	65000	Electricity and Gas	13,403	13,332	13,332	14,707	1,375	10.3%
	65001	Water and Sewer	119	129	129	129	0	0.0%
	65002	Solid Waste Disposal Fee	2,752	2,986	4,160	3,468	482	16.1%
	65502	Leases Machinery and Equipment	927	826	1,344	1,394	568	68.8%
	65605	DP Refresh Costs	9,350	8,539	8,539	9,977	1,438	16.8%
	66600	Telephone ISF Charges	2,425	2,471	2,471	2,471	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66701	Maint Contract Mach & Equip	31,322	28,000	34,500	34,090	6,090	21.8%
	66705	Maint Cont Bldgs and Grnds	16,162	27,475	27,475	25,099	(2,376)	(8.6%)
	66706	Dues Member & Accreditation	0	420	420	420	0	0.0%
	66767	Maint Technology	5,832	6,500	6,500	6,500	0	0.0%
	66800	Fleet Maint ISF	0	1,804	1,804	1,869	65	3.6%
	66802	Motor Pool ISF	306	0	230	300	300	0
	66803	Fleet Parts ISF	88	0	0	0	0	0
	66804	Fleet Sublet ISF	1,359	0	0	0	0	0
	66805	Fleet Labor ISF	509	0	0	0	0	0
	66806	Fleet Fuel ISF	1,131	1,014	1,014	1,167	153	15.1%
	66902	Copier ISF	2,582	2,750	2,750	3,500	750	27.3%
	66905	Postage ISF	69	300	150	150	(150)	(50.0%)
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67300	Depreciation Expense	28,017	0	0	0	0	0
	89400	Operating Reimbursement Out	7,118	0	0	0	0	0
Expenses Operating	- Total		187,037	175,700	177,240	185,441	9,741	5.5%
Expenses Capital	78101	CO Microfilm Equipment	21,061	0	0	0	0	0
	79000	Assets Capitalized	(21,061)	0	0	0	0	0
	79121	Records Center	0	60,000	10,271	30,000	(30,000)	(50.0%)
Expenses Capital	- Total		0	60,000	10,271	30,000	(30,000)	(50.0%)

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	
Office Services Specialist III	SPEC 04	0.50	
Quality Control Specialist	TECH 05	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>7.60</u>	\$ <u>363,181</u>
TOTAL PERSONNEL		<u>7.60</u>	\$ <u>363,181</u>

FACILITIES MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
79121	HVAC	2	\$ 15,000	\$ 30,000
TOTAL		<u>2</u>		<u>\$ 30,000</u>

Charleston County Organizational Budget

Org-Key: 141000001 Planning & Zoning

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42714	Zoning Permits	110,460	90,000	120,000	110,000	20,000	22.2%
	42915	Zoning Fees	66,802	60,000	60,000	60,000	0	0.0%
	42916	Subdivision Fees	37,510	40,000	40,000	40,000	0	0.0%
	42917	Sale of Maps and Publications	2,641	500	1,000	500	0	0.0%
	43218	Restitution Fees	5,000	0	0	0	0	0
Revenues	- Total		222,413	190,500	221,000	210,500	20,000	10.5%
Expenses Personnel	54001	Salaries and Wages - Regular	1,619,467	1,764,736	1,811,000	2,030,790	266,054	15.1%
	54002	Temporaries	4,432	0	0	0	0	0
	54008	Personnel Lapse	0	(25,000)	0	(100,000)	(75,000)	300.0%
	54201	Fringe Benefits - Regular	685,819	736,778	724,000	842,778	106,000	14.4%
Expenses Personnel	- Total		2,309,718	2,476,514	2,535,000	2,773,568	297,054	12.0%
Expenses Operating	64601	Uniforms	689	0	0	0	0	0
	64603	Office Expenses	7,230	6,000	6,000	6,000	0	0.0%
	64607	Technology Subscriptions	0	0	42,425	37,000	37,000	0
	64611	Copy Supplies	3,610	3,000	3,000	3,000	0	0.0%
	64612	Drafting Supplies	125	500	500	500	0	0.0%
	64644	Safety Equipment and Supplies	1,460	2,100	2,100	2,100	0	0.0%
	64654	Noncapital FF&E	943	0	0	0	0	0
	64800	Consultant Fees	10,739	50,000	10,000	25,000	(25,000)	(50.0%)
	64826	Printing and Binding	3,665	4,000	4,000	4,000	0	0.0%
	64840	Contracted Services	65	0	0	0	0	0
	65601	Noncapital Technology	5,422	0	2,245	0	0	0
	65705	Court Reporter Fees	978	3,000	3,000	3,000	0	0.0%
	65801	Training and Conference	3,662	5,000	6,000	7,000	2,000	40.0%
	65911	Town of James Island	10,210	0	0	0	0	0
	66000	In House Training	1,318	300	300	300	0	0.0%
	66600	Telephone ISF Charges	18,400	18,750	19,399	18,750	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	10,826	9,444	9,444	12,924	3,480	36.8%
	66701	Maint Contract Mach & Equip	1,700	1,700	1,700	1,700	0	0.0%
	66702	Advertising	11,876	10,000	10,000	10,000	0	0.0%
	66703	Publications and Subscriptions	903	1,000	1,800	2,000	1,000	100.0%
	66706	Dues Member & Accreditation	5,306	6,000	6,000	6,000	0	0.0%
	66709	Local Mileage Reimbursement	329	100	388	100	0	0.0%
	66718	Meeting Expenses	1,826	1,000	1,700	1,000	0	0.0%
	66767	Maint Technology	1,500	0	0	0	0	0
	66800	Fleet Maint ISF	(1,375)	7,668	7,668	12,922	5,254	68.5%
	66802	Motor Pool ISF	0	100	100	100	0	0.0%
	66803	Fleet Parts ISF	4,395	0	0	0	0	0
	66804	Fleet Sublet ISF	2,230	0	0	0	0	0
	66805	Fleet Labor ISF	4,519	0	0	0	0	0
	66806	Fleet Fuel ISF	9,407	14,785	14,785	13,431	(1,354)	(9.2%)
	66902	Copier ISF	22,092	33,500	33,500	30,000	(3,500)	(10.4%)
	66905	Postage ISF	19,572	15,000	15,000	22,500	7,500	50.0%
	66907	Messenger Service ISF	2,200	2,300	2,300	3,000	700	30.4%
	67000	Records Storage ISF	4,770	2,750	2,750	3,500	750	27.3%
	67001	Records Services ISF	7,284	8,000	8,000	8,000	0	0.0%
Expenses Operating	- Total		177,876	205,997	214,104	233,827	27,830	13.5%

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	
Deputy Director Zoning and Planning	MNGR 03	1.00	
Code Enforcement Officer II	ANLT 05	4.00	
Administrative Services Manager	MNGR 02	1.00	
Project Officer II	MNGR 02	2.00	
Permit Specialist	SPEC 04	1.00	
Permit Specialist II	SPEC 05	1.00	
Planner I	PROF 01	4.00	
Planner II	PROF 02	5.00	
Planner III	PROF 03	2.00	
Planner IV	PROF 04	1.00	
Planning Technician I	TECH 05	1.00	
Planning Technician II	TECH 06	4.00	
Planning Techician III	PROF 01	<u>1.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>29.00</u>	 \$ <u>2,030,790</u>
 TOTAL PERSONNEL		 <u>29.00</u>	 \$ <u>2,030,790</u>

Charleston County Organizational Budget

Org-Key: X41000201 Tree Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43017	Planning Tree Fund Fine	124,328	0	105,829	0	0	0
Revenues	- Total		124,328	0	105,829	0	0	0
Expenses Operating	64840	Contracted Services	0	250,000	34,550	250,000	0	0.0%
Expenses Operating	- Total		0	250,000	34,550	250,000	0	0

Charleston County Organizational Budget

Org-Key: 1D3000001 Risk Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	98,537	99,936	107,000	152,732	52,796	52.8%
	54006	Non Exempt Overtime - Regular	52	0	0	0	0	0
	54201	Fringe Benefits - Regular	42,201	41,723	43,000	63,384	21,661	51.9%
Expenses Personnel	- Total		140,790	141,659	150,000	216,116	74,457	52.6%
Expenses Operating	64603	Office Expenses	244	900	900	900	0	0.0%
	64624	Drugs and Medical Supplies	404	0	184	0	0	0
	64800	Consultant Fees	10,000	10,000	10,000	10,000	0	0.0%
	64804	Professional Medical Services	309,230	350,000	300,000	325,000	(25,000)	(7.1%)
	64845	Industrial Hygiene	0	0	229	0	0	0
	65400	Fire Insurance	986,738	1,035,000	1,042,904	1,100,000	65,000	6.3%
	65401	Auto Liability Insurance	636,928	650,000	650,000	650,000	0	0.0%
	65402	Fidelity Bond Insurance	26,654	27,000	27,000	27,000	0	0.0%
	65403	Malpractice Insurance	112,157	113,000	104,000	113,000	0	0.0%
	65404	Tort Liability Insurance	1,264,088	1,266,500	1,340,000	1,400,000	133,500	10.5%
	65405	Technology Serv Insurance	74,168	125,000	75,000	575,000	450,000	360.0%
	65406	Inland Marine Insurance	202,289	197,156	203,156	210,000	12,844	6.5%
	65407	Heavy Equipment Insurance	145,004	155,000	175,000	185,000	30,000	19.4%
	65408	Aircraft Liability Insurance	204,265	220,000	173,000	220,000	0	0.0%
	65409	Fuel Storage Tank Insurance	30,450	30,450	29,432	30,450	0	0.0%
	65410	Miscellaneous Insurance	2,707	4,000	4,000	4,000	0	0.0%
	65411	Auto Comp Collision Ins	359,072	395,000	395,000	420,000	25,000	6.3%
	65601	Noncapital Technology	1,613	0	0	0	0	0
	65801	Training and Conference	482	0	0	0	0	0
	66703	Publications and Subscriptions	276	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	425	275	385	275	0	0.0%
	66709	Local Mileage Reimbursement	0	0	141	0	0	0
	89300	Operating Reimbursement In	(833,184)	(832,702)	(832,702)	(765,072)	67,630	(8.1%)

Charleston County Organizational Budget

<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	- Total	3,534,011	3,747,079	3,698,129	4,506,053	758,974	20.3%

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.45	
Administrative Services Coordinator I	ANLT 04	0.45	
Insurance & Claims Coordinator	PROF 01	<u>0.35</u>	
TOTAL CURRENT PERSONNEL		1.25	\$ 107,732
Assistant Director	MNGR 02	<u>0.45</u>	<u>45,000</u>
TOTAL PERSONNEL		<u>1.70</u>	<u>\$ 152,732</u>

Charleston County Organizational Budget

Org-Key: 6D3003001 Safety/Workers Compensation

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42994	Workers Comp County Contrib	5,630,668	4,255,779	3,679,456	2,435,000	(1,820,779)	(42.8%)
	43301	Allocated Interest Earnings	255,646	200,000	350,000	280,000	80,000	40.0%
	43500	Reimbursement of Workers Comp	29,745	20,000	28,000	20,000	0	0.0%
Revenues	- Total		5,916,059	4,475,779	4,057,456	2,735,000	(1,740,779)	(38.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	333,538	378,572	406,000	467,191	88,619	23.4%
	54002	Temporaries	11,533	12,000	12,000	13,000	1,000	8.3%
	54006	Non Exempt Overtime - Regular	96	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(8,781)	0	0	0	0	0
	54201	Fringe Benefits - Regular	144,474	161,474	166,000	197,524	36,050	22.3%
Expenses Personnel	- Total		480,860	552,046	584,000	677,715	125,669	22.8%
Expenses Operating	64601	Uniforms	0	500	500	500	0	0.0%
	64602	Public Safety Supplies	30,745	30,000	32,000	32,000	2,000	6.7%
	64603	Office Expenses	475	500	500	500	0	0.0%
	64615	Other Operating Supplies	11,884	6,000	6,000	6,000	0	0.0%
	64624	Drugs and Medical Supplies	45,580	60,000	50,000	55,000	(5,000)	(8.3%)
	64644	Safety Equipment and Supplies	7,017	13,000	8,000	10,000	(3,000)	(23.1%)
	64811	Waste Disposal Services	12,262	15,000	15,000	15,000	0	0.0%
	64826	Printing and Binding	1,332	1,000	1,000	1,000	0	0.0%
	64845	Industrial Hygiene	1,544	10,000	10,000	10,000	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0%
	64930	Drivers License Checks	3,582	10,000	10,000	22,000	12,000	120.0%
	65412	Workers Comp Premiums	2,198,564	2,350,000	1,792,338	2,000,000	(350,000)	(14.9%)
	65420	Workers' Compensation Claims	332,639	2,300,000	1,254,000	1,750,000	(550,000)	(23.9%)
	65605	DP Refresh Costs	569	3,416	3,416	922	(2,494)	(73.0%)
	65801	Training and Conference	6,755	6,500	6,500	6,500	0	0.0%
	66000	In House Training	3,917	11,000	11,000	11,000	0	0.0%
	66600	Telephone ISF Charges	5,336	5,437	5,437	5,437	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	3,816	3,816	3,816	3,816	0	0.0%
	66701	Maint Contract Mach & Equip	40,630	40,630	40,630	40,630	0	0.0%
	66703	Publications and Subscriptions	0	500	200	300	(200)	(40.0%)
	66706	Dues Member & Accreditation	4,329	3,000	3,000	3,000	0	0.0%
	66709	Local Mileage Reimbursement	0	0	172	0	0	0
	66800	Fleet Maint ISF	0	6,394	2,945	6,524	130	2.0%
	66802	Motor Pool ISF	117	200	200	0	(200)	(100.0%)
	66803	Fleet Parts ISF	2,224	0	1,078	0	0	0
	66804	Fleet Sublet ISF	1,137	0	0	0	0	0
	66805	Fleet Labor ISF	2,258	0	2,371	0	0	0
	66806	Fleet Fuel ISF	3,410	5,816	5,816	4,003	(1,813)	(31.2%)
	66902	Copier ISF	3,671	4,300	4,300	4,000	(300)	(7.0%)
	66905	Postage ISF	439	350	350	500	150	42.9%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	423	400	400	450	50	12.5%
	67300	Depreciation Expense	21,495	0	0	0	0	0
Expenses Operating	- Total		<u>2,749,074</u>	<u>4,890,733</u>	<u>3,273,943</u>	<u>3,992,406</u>	<u>(898,327)</u>	<u>(18.4%)</u>
Expenses Capital	78901	CO Public Safety Equipment	32,772	33,000	38,500	40,000	7,000	21.2%
	78902	CO Miscellaneous Equipment	191,762	0	0	0	0	0
	79000	Assets Capitalized	(224,533)	0	0	0	0	0
Expenses Capital	- Total		<u>0</u>	<u>33,000</u>	<u>38,500</u>	<u>40,000</u>	<u>7,000</u>	<u>21.2%</u>

SAFETY & RISK MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Director Safety and Risk Management	DIRC 03	0.55	
Administrative Services Coordinator I	ANLT 04	0.55	
Insurance & Claims Coordinator	PROF 01	0.65	
Safety Manager	MNGR 02	1.00	
Safety Officer	PROF 03	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		4.75	\$ 412,191
Assistant Director	MNGR 02	<u>0.55</u>	<u>55,000</u>
TOTAL PERSONNEL		<u>5.30</u>	<u>\$ 467,191</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	\$ 40,000	\$ 40,000
TOTAL		<u>1</u>		<u>\$ 40,000</u>

Charleston County Organizational Budget

Org-Key: 1D3502001 IT-Comm Admin

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	119,490	121,514	133,000	133,948	12,434	10.2%
	54201	Fringe Benefits - Regular	51,391	50,732	54,000	55,588	4,856	9.6%
Expenses Personnel	- Total		170,881	172,246	187,000	189,536	17,290	10.0%
Expenses Operating	64603	Office Expenses	185	185	185	185	0	0.0%
	65801	Training and Conference	0	595	595	595	0	0.0%
	66600	Telephone ISF Charges	451	460	460	460	0	0.0%
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0.0%
	66709	Local Mileage Reimbursement	375	500	500	500	0	0.0%
	66802	Motor Pool ISF	0	100	100	0	(100)	(100.0%)
Expenses Operating	- Total		1,719	2,548	2,548	2,448	(100)	(3.9%)
Interfund Transfer Out	99700	Interfd Transfer Out	982,550	774,871	764,924	2,248,278	1,473,407	190.1%
Interfund Transfer Out	- Total		982,550	774,871	764,924	2,248,278	1,473,407	190.1%

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>133,948</u>
TOTAL PERSONNEL		<u>1.00</u>	\$ <u>133,948</u>

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	43100	Rents and Leases	47,645	54,719	49,000	50,000	(4,719)	-8.6%
	43230	Radio Communicat Fee Internal	694,944	725,640	693,000	733,946	8,306	1.1%
	43231	Radio Communicat Fee External	2,357,729	2,500,000	2,475,000	2,617,500	117,500	4.7%
	43300	Interest Earnings	3,760	0	0	0	0	0
	43301	Allocated Interest Earnings	13,727	100,000	19,000	15,000	(85,000)	-85.0%
		Revenues - Total	3,117,805	3,380,359	3,236,000	3,416,446	36,087	1.1%
Interfund Transfer In	99710	Interfd Transfer In	1,138,405	774,871	764,924	948,278	173,407	22.4%
		Interfund Transfer In - Total	1,138,405	774,871	764,924	948,278	173,407	22.4%
Expenses Personnel	54001	Salaries and Wages - Regular	160,826	173,629	188,000	193,286	19,657	11.3%
	54006	Non Exempt Overtime - Regular	2,354	0	4,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	4,803	0	0	0	0	0
	54201	Fringe Benefits - Regular	69,658	72,490	77,000	80,214	7,724	10.7%
		Expenses Personnel - Total	237,641	246,119	269,000	273,500	27,381	11.1%
Expenses Operating	64601	Uniforms	436	600	600	600	0	0
	64603	Office Expenses	479	500	500	500	0	0
	64621	Radio Batteries	11,833	30,000	15,000	25,000	(5,000)	-16.7%
	64642	Repair and Maint Supplies	52,445	52,000	52,000	53,716	1,716	3.3%
	64653	Noncapital Radio Equip	33,380	20,000	18,000	20,000	0	0
	64668	800 MHz Accessories	33,317	63,000	80,000	65,016	2,016	3.2%
	64825	Special Communications Service	207,455	215,000	215,000	221,450	6,450	3.0%
	64945	Carpentry Repairs	0	572	572	1,000	428	74.8%
	64946	Electrical Repairs	59	1,144	1,144	1,500	356	31.1%
	64947	HVAC Repairs	2,980	1,716	6,000	8,000	6,284	366.2%
	64949	Generator Repairs	0	48,000	35,000	48,000	0	0
	65000	Electricity and Gas	142,968	162,429	150,000	168,639	6,210	3.8%
	65001	Water and Sewer	144	156	156	156	0	0

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65504	Leases Miscellaneous Charges	8,874	534,156	515,000	571,041	36,885	6.9%
	65601	Noncapital Technology	4,311	0	0	0	0	0
	65605	DP Refresh Costs	5,374	12,524	12,524	8,558	(3,966)	-31.7%
	65801	Training and Conference	374	1,200	1,200	1,200	0	0
	66600	Telephone ISF Charges	135,428	138,001	138,001	138,001	0	0
	66602	Wireless Tech ISF Charges	5,568	5,568	5,568	6,552	984	17.7%
	66701	Maint Contract Mach & Equip	2,216,945	2,386,005	2,348,005	2,465,038	79,033	3.3%
	66703	Publications and Subscriptions	0	200	200	200	0	0
	66705	Maint Cont Bldgs and Grnds	320	6,143	3,556	6,605	462	7.5%
	66706	Dues Member & Accreditation	89	300	300	300	0	0
	66709	Local Mileage Reimbursement	901	300	300	300	0	0
	66727	Indirect Costs	157,591	162,037	162,037	151,882	(10,155)	-6.3%
	66759	Post Retirement Benefits	870	0	0	0	0	0
	66767	Maint Technology	59,092	0	0	0	0	0
	66788	Pension Expense	16,449	0	0	0	0	0
	66789	Fire & Agency Costs	0	0	0	758	758	0
	66800	Fleet Maint ISF	0	2,820	2,820	2,667	(153)	-5.4%
	66802	Motor Pool ISF	51	300	300	350	50	16.7%
	66803	Fleet Parts ISF	3,048	0	0	0	0	0
	66804	Fleet Sublet ISF	235	0	0	0	0	0
	66805	Fleet Labor ISF	3,292	0	0	0	0	0
	66806	Fleet Fuel ISF	3,975	3,520	3,520	2,423	(1,097)	-31.2%
	66902	Copier ISF	1,692	1,700	1,700	1,800	100	5.9%
	66905	Postage ISF	0	10	10	10	0	0
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67100	Interest Expense on Debt	32,409	0	0	0	0	0

**Charleston County
Organizational Budget**

Technology Services: Radio Communications

	Object	Object Long Description	FY 2023 <u>Actual</u>	FY 2024 <u>Approved</u>	FY 2024 <u>Projection</u>	FY 2025 <u>Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67300	Depreciation Expense	443,692	0	0	0	0	0
	67301	Amortization Leases	546,580	0	0	0	0	0
	89300	Operating Reimbursement In	(633,752)	(721,880)	(722,602)	(779,979)	(58,099)	8.0%
	89400	Operating Reimbursement Out	719,303	820,681	820,681	868,441	47,760	5.8%
		Expenses Operating - Total	4,219,306	3,949,852	3,868,242	4,061,224	111,372	2.8%
Expenses Capital	78900	CO Radio Communications Equip	169,947	30,000	200,000	30,000	0	0
	79000	Assets Capitalized	(169,947)	0	0	0	0	0
		Expenses Capital - Total	0	30,000	200,000	30,000	0	0

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>193,286</u>
TOTAL PERSONNEL		<u>2.50</u>	\$ <u>193,286</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

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

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

**Charleston County
Organizational Budget**

Technology Services

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42811	Local Govt Contrib-Operating	37,968	35,568	38,693	37,000	1,432	4.0%
	43505	Miscellaneous Revenues	735	1,000	1,000	1,000	0	0
	43906	Subscription Financing	977,688	0	0	0	0	0
		Revenues - Total	1,016,391	36,568	39,693	38,000	1,432	3.9%
Expenses Personnel	54001	Salaries and Wages - Regular	870,135	1,035,411	1,114,000	1,146,145	110,734	10.7%
	54201	Fringe Benefits - Regular	371,751	432,284	450,000	475,650	43,366	10.0%
		Expenses Personnel - Total	1,241,886	1,467,695	1,564,000	1,621,795	154,100	10.5%
Expenses Operating	64603	Office Expenses	1,889	2,300	1,500	2,300	0	0
	64658	Supplies for ITS Department	14,092	14,000	14,000	14,000	0	0
	64660	Audio/Visual Supplies	477	1,000	1,000	2,500	1,500	150.0%
	64678	Parking (Coupons)	0	2,160	0	0	(2,160)	-100.0%
	64800	Consultant Fees	56,376	0	0	0	0	0
	64808	IT Vendor Contract	5,600,000	5,737,047	5,737,047	5,843,210	106,163	1.9%
	65301	Wireless Technologies Direct	359	0	0	0	0	0
	65302	DP Land Line Charges	591,576	700,000	630,000	560,880	(139,120)	-19.9%
	65601	Noncapital Technology	330,471	0	0	100,000	100,000	0
	65606	ITS New Development	260,440	253,635	253,635	219,192	(34,443)	-13.6%
	65801	Training and Conference	46,738	6,150	6,150	13,200	7,050	114.6%
	66001	Customized Training	0	0	0	1,500	1,500	0
	66600	Telephone ISF Charges	29,799	34,441	34,441	34,441	0	0
	66602	Wireless Tech ISF Charges	5,016	6,708	6,708	5,292	(1,416)	-21.1%
	66703	Publications and Subscriptions	97,764	0	0	0	0	0
	66706	Dues Member & Accreditation	520	850	850	1,200	350	41.2%
	66709	Local Mileage Reimbursement	122	550	550	550	0	0
	66767	Maint Technology	5,147,013	5,650,000	5,575,000	6,000,000	350,000	6.2%
	66800	Fleet Maint ISF	0	1,240	1,240	1,305	65	5.2%

**Charleston County
Organizational Budget**

Technology Services

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	66802	Motor Pool ISF	3,724	2,000	2,000	3,500	1,500	75.0%
	66803	Fleet Parts ISF	42	0	0	0	0	0
	66806	Fleet Fuel ISF	363	1,408	1,408	969	(439)	-31.2%
	66902	Copier ISF	5,202	5,500	5,500	5,500	0	0
	66905	Postage ISF	110	200	200	200	0	0
	66907	Messenger Service ISF	1,100	1,150	1,150	3,000	1,850	160.9%
	67100	Interest Expense on Debt	4,845	0	0	0	0	0
	67109	Principal Payment on Leases	340,153	0	0	0	0	0
	89300	Operating Reimbursement In	(193,006)	(200,726)	(123,625)	(109,757)	90,969	-45.3%
		Expenses Operating - Total	12,345,185	12,219,613	12,148,754	12,702,982	483,369	4.0%
Expenses Capital	78300	Capital Technology	926,584	2,268,283	4,049,294	1,876,612	(391,671)	-17.3%
	78330	Finance System Upgrade	0	0	72,706	0	0	0
		Expenses Capital - Total	926,584	2,268,283	4,122,000	1,876,612	(391,671)	(17.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	165,008	0	0	0	0	0
		Interfund Transfer Out - Total	165,008	0	0	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		<u>12.00</u>	\$ <u>1,146,145</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>1,146,145</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	\$ 741,612	\$ 741,612
78300	Network Refresh	1	784,000	784,000
78300	Server Refresh	1	351,000	351,000
TOTAL		<u>3</u>		<u>\$ 1,876,612</u>

Charleston County Organizational Budget

Org-Key: 6D3502201 Telecommunications

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42956	Telephones ISF Internal	1,597,356	1,583,755	1,584,404	1,541,823	(41,932)	(2.6%)
	43227	Wireless Tech ISF Internal	750,380	751,500	757,485	770,444	18,944	2.5%
	43301	Allocated Interest Earnings	9,489	12,000	12,000	10,000	(2,000)	(16.7%)
	43500	Reimbursement of Workers Comp	747	0	0	0	0	0
Revenues	- Total		2,357,972	2,347,255	2,353,889	2,322,267	(24,988)	(1.1%)
Interfund Transfer In	99710	Interfd Transfer In	37,500	0	0	1,300,000	1,300,000	0
Interfund Transfer In	- Total		37,500	0	0	1,300,000	1,300,000	0
Expenses Personnel	54001	Salaries and Wages - Regular	315,137	338,491	360,000	375,398	36,907	10.9%
	54006	Non Exempt Overtime - Regular	3,889	0	1,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	12,559	0	0	0	0	0
	54201	Fringe Benefits - Regular	136,793	141,320	146,000	155,790	14,470	10.2%
Expenses Personnel	- Total		468,377	479,811	507,000	531,188	51,377	10.7%
Expenses Operating	64601	Uniforms	443	750	750	750	0	0.0%
	64603	Office Expenses	508	550	550	550	0	0.0%
	64651	Small Tools	776	600	600	600	0	0.0%
	64678	Parking (Coupons)	311	0	0	0	0	0
	64825	Special Communications Service	0	0	145	0	0	0
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0%
	65004	Cable Television	59,621	63,500	63,500	73,300	9,800	15.4%
	65301	Wireless Technologies Direct	685,440	737,531	737,531	770,444	32,913	4.5%
	65303	Central Phone System PBX Chgs	1,002,023	931,434	931,434	803,674	(127,760)	(13.7%)
	65601	Noncapital Technology	532	0	0	0	0	0
	65605	DP Refresh Costs	7,147	6,831	6,831	5,395	(1,436)	(21.0%)
	65801	Training and Conference	0	937	0	937	0	0.0%
	66600	Telephone ISF Charges	3,610	3,679	3,679	3,679	0	0.0%
	66602	Wireless Tech ISF Charges	7,476	7,476	7,476	7,476	0	0.0%
	66701	Maint Contract Mach & Equip	105,032	105,632	112,316	111,632	6,000	5.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66706	Dues Member & Accreditation	0	300	0	300	0	0.0%
	66709	Local Mileage Reimbursement	678	150	150	150	0	0.0%
	66800	Fleet Maint ISF	0	1,127	1,127	1,202	75	6.7%
	66802	Motor Pool ISF	0	200	200	0	(200)	(100.0%)
	66806	Fleet Fuel ISF	918	1,408	1,408	969	(439)	(31.2%)
	66902	Copier ISF	2,319	2,350	2,350	2,000	(350)	(14.9%)
	66905	Postage ISF	114	15	15	100	85	566.7%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67300	Depreciation Expense	86,150	0	0	0	0	0
	89400	Operating Reimbursement Out	2,418	0	0	0	0	0
Expenses Operating	- Total		1,968,441	1,867,444	1,873,036	1,786,482	(80,962)	(4.3%)
Expenses Capital	78103	CO Communications Cost	7,800	0	0	1,300,000	1,300,000	0
	78500	CO Vehicles	0	50,000	44,977	0	(50,000)	(100.0%)
	79000	Assets Capitalized	(7,800)	0	0	0	0	0
Expenses Capital	- Total		0	50,000	44,977	1,300,000	1,250,000	2,500.0%

TECHNOLOGY SERVICES

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Telecommunications System Manager	MNGR 02	1.00	
Communications Technician	TECH 06	0.50	
Telecommunications Technician	TECH 06	2.00	
VOIP Network Engineer	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>4.50</u>	\$ <u>375,398</u>
TOTAL PERSONNEL		<u>4.50</u>	\$ <u>375,398</u>

TECHNOLOGY SERVICES

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78103	Central Telephone System	1	\$ 1,300,000	\$ 1,300,000
TOTAL		<u>1</u>		<u>\$ 1,300,000</u>

Charleston County Organizational Budget

Org-Key: 1F0100001 Deputy Admin Public Safety

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	457,781	493,069	544,000	557,267	64,198	13.0%
	54201	Fringe Benefits - Regular	198,825	205,856	224,000	231,266	25,410	12.3%
Expenses Personnel	- Total		656,605	698,925	768,000	788,533	89,608	12.8%
Expenses Operating	64601	Uniforms	177	0	180	0	0	0
	64603	Office Expenses	1,009	3,000	3,000	3,500	500	16.7%
	64605	Noncapital Pub Safety Equipmnt	0	0	3,314	0	0	0
	64615	Other Operating Supplies	1,042	0	0	0	0	0
	64654	Noncapital FF&E	12,233	0	2,361	0	0	0
	65601	Noncapital Technology	2,913	0	0	1,500	1,500	0
	65801	Training and Conference	14,870	15,000	15,000	20,000	5,000	33.3%
	66600	Telephone ISF Charges	2,259	2,302	2,302	2,302	0	0.0%
	66602	Wireless Tech ISF Charges	3,324	3,324	3,324	6,224	2,900	87.2%
	66703	Publications and Subscriptions	240	400	400	400	0	0.0%
	66706	Dues Member & Accreditation	1,580	2,100	2,100	2,100	0	0.0%
	66786	Community Outreach	14,928	25,000	20,000	25,000	0	0.0%
	66800	Fleet Maint ISF	0	2,583	2,583	2,693	110	4.3%
	66802	Motor Pool ISF	73	0	0	0	0	0
	66803	Fleet Parts ISF	638	0	0	0	0	0
	66804	Fleet Sublet ISF	1,039	0	0	0	0	0
	66805	Fleet Labor ISF	963	0	0	0	0	0
	66806	Fleet Fuel ISF	2,142	2,665	1,000	969	(1,696)	(63.6%)
	66902	Copier ISF	3,392	3,000	3,000	3,000	0	0.0%
	66905	Postage ISF	14	15	44	20	5	33.3%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		63,937	60,539	59,758	69,208	8,669	14.3%
Interfund Transfer Out	99700	Interfd Transfer Out	246,424	474,048	0	0	(474,048)	(100.0%)
Interfund Transfer Out	- Total		246,424	474,048	0	0	(474,048)	(100.0%)

DEPUTY ADMINISTRATOR PUBLIC SAFETY

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Safety	EXECT 04	1.00	
Administrative Services Manager	MNGR 02	1.00	
Counter Threat Manager	MNGR 02	1.00	
Public Safety Engagement Coordinator	ANLT 05	1.00	
Workplace Violence Prevention Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>5.00</u>	\$ <u>557,267</u>
TOTAL PERSONNEL		<u>5.00</u>	\$ <u>557,267</u>

Charleston County Organizational Budget

Org-Key: F46001001 Awendaw McClellanville Fire

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	1,920,093	2,594,000	2,650,000	2,930,000	336,000	13.0%
	42601	Motor Vehicle Taxes Current	207,707	225,000	230,000	245,000	20,000	8.9%
	42603	Real Property Taxes Delinquent	162,039	160,000	170,000	175,000	15,000	9.4%
	42615	Homestead Paid Direct	0	(49,000)	(50,000)	(50,000)	(1,000)	2.0%
	42624	Personal Property Tax Current	84,169	0	0	0	0	0
	42625	Advance Property Tax Current	396	0	0	0	0	0
	42626	Manufacture Property Tax Curr	1,822	0	0	0	0	0
	42627	Utility Property Tax Current	124,620	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	10,510	0	0	0	0	0
	42632	Manufacture Property Taxes Del	2,769	0	0	0	0	0
	42801	Merchants Inventory Tax	273	273	273	273	0	0.0%
	42811	Local Govt Contrib-Operating	95,813	69,354	77,100	51,123	(18,231)	(26.3%)
	42842	Motor Carrier	4,949	4,000	5,000	5,000	1,000	25.0%
	42862	Homestead State Revenue	48,059	49,000	50,000	50,000	1,000	2.0%
	43500	Reimbursement of Workers Comp	2,751	0	0	0	0	0
	43501	Sale of Personal Property	13,250	0	0	0	0	0
	43503	Private Contributions	200	0	0	0	0	0
	43504	Insure Proceeds Totals	52,346	0	0	0	0	0
Revenues	- Total		2,731,765	3,052,627	3,132,373	3,406,396	353,769	11.6%
Expenses Personnel	54001	Salaries and Wages - Regular	1,294,752	1,550,824	1,515,000	1,730,369	179,545	11.6%
	54006	Non Exempt Overtime - Regular	239,014	180,000	387,000	250,000	70,000	38.9%
	54007	Holiday Pay - Regular	9,785	12,000	13,000	15,000	3,000	25.0%
	54010	COLA and Other Sal Adjust-Reg	0	165,000	0	0	(165,000)	(100.0%)
	54201	Fringe Benefits - Regular	673,480	765,178	810,000	882,951	117,773	15.4%
	89100	Personnel Reimbursement In	(21,972)	(26,730)	(26,730)	(28,783)	(2,053)	7.7%
Expenses Personnel	- Total		2,195,059	2,646,272	2,698,270	2,849,537	203,265	7.7%
Expenses Operating	64601	Uniforms	9,860	18,000	20,000	26,000	8,000	44.4%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64602	Public Safety Supplies	0	250	250	250	0	0.0%
	64603	Office Expenses	1,953	3,000	5,000	3,000	0	0.0%
	64605	Noncapital Pub Safety Equipmnt	328,106	0	0	100,000	100,000	0
	64606	Train Supplies and Equip	15,703	14,000	15,500	15,000	1,000	7.1%
	64613	Public Education Supplies	7,932	8,000	3,000	5,000	(3,000)	(37.5%)
	64615	Other Operating Supplies	12,936	13,000	18,000	15,000	2,000	15.4%
	64621	Radio Batteries	3,469	0	0	0	0	0
	64622	Vehicle Auxiliary Equip	0	0	7,000	0	0	0
	64624	Drugs and Medical Supplies	1,999	3,000	3,000	4,000	1,000	33.3%
	64631	Painting Supplies	958	57,550	15,000	10,000	(47,550)	(82.6%)
	64633	Carpentry Supplies	5,197	34,900	25,000	9,900	(25,000)	(71.6%)
	64634	Plumbing Supplies	361	4,171	7,000	3,500	(671)	(16.1%)
	64635	Electrical Supplies	5,339	6,738	4,000	3,500	(3,238)	(48.1%)
	64636	HVAC Supplies	2,654	11,000	3,000	10,000	(1,000)	(9.1%)
	64642	Repair and Maint Supplies	5,586	5,000	6,000	5,000	0	0.0%
	64644	Safety Equipment and Supplies	25,920	15,000	20,000	25,000	10,000	66.7%
	64648	Custodial & Laundry	4,226	5,000	5,000	7,000	2,000	40.0%
	64651	Small Tools	1,518	2,000	2,000	2,000	0	0.0%
	64653	Noncapital Radio Equip	22,933	15,000	15,000	15,000	0	0.0%
	64654	Noncapital FF&E	6,047	15,000	10,000	15,000	0	0.0%
	64668	800 MHz Accessories	196	0	0	0	0	0
	64925	Radio Communications Fee	22,344	22,344	22,344	22,344	0	0.0%
	64949	Generator Repairs	0	18,000	5,000	14,000	(4,000)	(22.2%)
	65000	Electricity and Gas	22,167	29,219	25,000	26,253	(2,966)	(10.2%)
	65001	Water and Sewer	1,968	2,048	2,048	2,091	43	2.1%
	65002	Solid Waste Disposal Fee	645	652	652	2,000	1,348	206.7%
	65410	Miscellaneous Insurance	52,942	49,000	53,000	52,000	3,000	6.1%
	65601	Noncapital Technology	1,984	4,100	2,000	0	(4,100)	(100.0%)
	65605	DP Refresh Costs	5,497	5,497	5,497	6,529	1,032	18.8%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65801	Training and Conference	19,950	16,000	16,000	20,000	4,000	25.0%
	66000	In House Training	1,135	1,000	1,000	1,000	0	0.0%
	66600	Telephone ISF Charges	9,024	9,195	9,195	9,195	0	0.0%
	66602	Wireless Tech ISF Charges	1,968	1,968	1,968	6,276	4,308	218.9%
	66701	Maint Contract Mach & Equip	34,103	10,023	10,023	12,013	1,990	19.9%
	66705	Maint Cont Bldgs and Grnds	480	520	520	500	(20)	(3.8%)
	66706	Dues Member & Accreditation	437	1,500	1,500	1,500	0	0.0%
	66707	Rep Maint Con Vehicles	103,854	80,000	50,000	40,000	(40,000)	(50.0%)
	66712	Recognition and Awards	71	500	500	1,000	500	100.0%
	66789	Fire & Agency Costs	0	7,257	7,257	11,114	3,857	53.1%
	66800	Fleet Maint ISF	0	3,383	75,000	75,462	72,079	2,130.6%
	66802	Motor Pool ISF	148	300	300	1,000	700	233.3%
	66803	Fleet Parts ISF	868	0	0	0	0	0
	66805	Fleet Labor ISF	754	0	0	0	0	0
	66806	Fleet Fuel ISF	71,916	70,407	70,407	68,095	(2,312)	(3.3%)
	66902	Copier ISF	1,172	3,000	3,000	3,000	0	0.0%
	66907	Messenger Service ISF	550	1,150	1,150	750	(400)	(34.8%)
	89300	Operating Reimbursement In	(8,584)	(6,527)	(6,527)	(6,503)	24	(0.4%)
Expenses Operating	- Total		808,285	561,145	540,584	643,769	82,624	14.7%
Expenses Capital	78500	CO Vehicles	260,115	85,000	80,000	0	(85,000)	(100.0%)
Expenses Capital	- Total		260,115	85,000	80,000	0	(85,000)	(100.0%)

AWENDAW McCLELLANVILLE FIRE

Personnel (Full-Time Equivalency)

Fund: Special Revenue Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fire Chief	PDIR 05	1.00	
Assistant Fire Chief	PMGR 01	1.00	
Deputy Fire Chief	PMGR 05	1.00	
Fire Battalion Chief	FPSU 01	3.00	
Fire Captain	FPFL 08	3.00	
Firefighter	FPFL 04	9.00	
Firefighter / Engineer	FPFL 07	<u>15.00</u>	
TOTAL CURRENT PERSONNEL		<u>33.00</u>	\$ <u>1,730,369</u>
TOTAL PERSONNEL		<u>33.00</u>	\$ <u>1,730,369</u>

Charleston County Organizational Budget

Org-Key: F46001301 Awendaw McClellanville Debt

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42600	Real Property Taxes Current	244,598	293,000	293,000	317,000	24,000	8.2%
	42601	Motor Vehicle Taxes Current	26,449	27,000	28,000	30,000	3,000	11.1%
	42603	Real Property Taxes Delinquent	20,563	20,000	22,000	24,000	4,000	20.0%
	42624	Personal Property Tax Current	10,722	0	0	0	0	0
	42625	Advance Property Tax Current	50	0	0	0	0	0
	42626	Manufacture Property Tax Curr	232	0	0	0	0	0
	42627	Utility Property Tax Current	15,875	0	0	0	0	0
	42630	Personal Prop Taxes Delinq	1,294	0	0	0	0	0
	42632	Manufacture Property Taxes Del	353	0	0	0	0	0
	42811	Local Govt Contrib-Operating	10,604	7,695	8,570	5,721	(1,974)	(25.7%)
	42842	Motor Carrier	630	500	600	600	100	20.0%
	42862	Homestead State Revenue	6,122	0	0	0	0	0
	43301	Allocated Interest Earnings	9,850	12,000	13,500	11,000	(1,000)	(8.3%)
Revenues	- Total		<u>347,342</u>	<u>360,195</u>	<u>365,670</u>	<u>388,321</u>	<u>28,126</u>	<u>7.8%</u>
Expenses Operating	67100	Interest Expense on Debt	49,417	47,678	47,678	132,943	85,265	178.8%
	67101	Principal Payment on Bonds	439,000	274,000	274,000	156,000	(118,000)	(43.1%)
	67102	Paying Agents Fees	1,000	2,000	1,000	2,000	0	0.0%
	67111	Debt Service Reimb Out	44,191	44,203	44,203	44,190	(13)	0.0%
Expenses Operating	- Total		<u>533,608</u>	<u>367,881</u>	<u>366,881</u>	<u>335,133</u>	<u>(32,748)</u>	<u>(8.9%)</u>

Charleston County Organizational Budget

Org-Key: 1B2001001 Consolidated 911

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	118,022	85,420	85,420	103,407	17,987	21.1%
	43505	Miscellaneous Revenues	13,680	12,000	12,000	12,000	0	0.0%
	43906	Subscription Financing	61,067	0	0	0	0	0
Revenues	- Total		192,769	97,420	97,420	115,407	17,987	18.5%
Expenses Personnel	54001	Salaries and Wages - Regular	5,718,848	8,030,203	6,632,000	9,890,470	1,860,267	23.2%
	54002	Temporaries	146,241	175,000	116,000	122,311	(52,689)	(30.1%)
	54006	Non Exempt Overtime - Regular	2,150,190	2,000,000	2,318,000	2,165,535	165,535	8.3%
	54007	Holiday Pay - Regular	136,409	150,000	148,000	179,397	29,397	19.6%
	54008	Personnel Lapse	0	(1,500,000)	0	(2,000,000)	(500,000)	33.3%
	54201	Fringe Benefits - Regular	3,420,579	4,427,171	3,670,000	5,103,128	675,957	15.3%
	89100	Personnel Reimbursement In	(2,926,534)	(6,253,234)	(6,635,000)	(7,156,398)	(903,164)	14.4%
Expenses Personnel	- Total		8,645,732	7,029,140	6,249,000	8,304,443	1,275,303	18.1%
Expenses Operating	64601	Uniforms	21,518	0	0	0	0	0
	64603	Office Expenses	8,056	15,000	15,000	15,000	0	0.0%
	64606	Train Supplies and Equip	0	400	400	400	0	0.0%
	64624	Drugs and Medical Supplies	0	250	0	0	(250)	(100.0%)
	64642	Repair and Maint Supplies	4,669	1,800	250	0	(1,800)	(100.0%)
	64648	Custodial & Laundry	1,300	1,000	850	1,000	0	0.0%
	64651	Small Tools	533	700	500	500	(200)	(28.6%)
	64654	Noncapital FF&E	0	15,000	42,592	20,345	5,345	35.6%
	64800	Consultant Fees	17,549	25,000	17,000	35,000	10,000	40.0%
	64807	Preemployment Screening	12,787	17,000	25,000	25,000	8,000	47.1%
	64826	Printing and Binding	101	250	1,367	500	250	100.0%
	64925	Radio Communications Fee	13,680	13,680	13,680	13,680	0	0.0%
	65601	Noncapital Technology	18,363	16,588	16,588	184,500	167,912	1,012.2%
	65801	Training and Conference	27,856	25,400	25,400	27,000	1,600	6.3%
	66000	In House Training	24,134	40,000	70,000	34,000	(6,000)	(15.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66600	Telephone ISF Charges	210,120	173,444	173,444	173,644	200	0.1%
	66602	Wireless Tech ISF Charges	30,924	32,220	32,220	32,220	0	0.0%
	66703	Publications and Subscriptions	0	300	90	300	0	0.0%
	66706	Dues Member & Accreditation	7,061	11,000	9,000	9,000	(2,000)	(18.2%)
	66709	Local Mileage Reimbursement	0	240	160	240	0	0.0%
	66710	Employee Recruitment	2,083	8,000	2,000	4,000	(4,000)	(50.0%)
	66711	Employee Relocation	750	0	250	0	0	0
	66718	Meeting Expenses	2,447	4,000	2,200	4,000	0	0.0%
	66758	Employee Recognition	2,152	2,000	3,352	2,000	0	0.0%
	66767	Maint Technology	540,980	585,000	585,000	612,605	27,605	4.7%
	66800	Fleet Maint ISF	0	2,256	1,564	2,340	84	3.7%
	66802	Motor Pool ISF	62	240	240	200	(40)	(16.7%)
	66803	Fleet Parts ISF	1,028	0	120	0	0	0
	66804	Fleet Sublet ISF	315	0	158	0	0	0
	66805	Fleet Labor ISF	719	0	924	0	0	0
	66806	Fleet Fuel ISF	223	1,408	500	1,862	454	32.2%
	66902	Copier ISF	16,257	16,500	16,500	16,500	0	0.0%
	66905	Postage ISF	475	800	800	800	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	80	100	100	100	0	0.0%
	67100	Interest Expense on Debt	595	0	0	0	0	0
	67109	Principal Payment on Leases	17,960	0	0	0	0	0
	69130	Dispatch	0	0	0	108,593	108,593	0
	89300	Operating Reimbursement In	(272,013)	(547,640)	(523,407)	(803,005)	(255,365)	46.6%
Expenses Operating	- Total		713,863	463,086	534,991	523,824	60,738	13.1%
Expenses Capital	78300	Capital Technology	30,649	125,265	248,709	0	(125,265)	(100.0%)
	78900	CO Radio Communications Equip	0	0	0	408,000	408,000	0
Expenses Capital	- Total		30,649	125,265	248,709	408,000	282,735	225.7%

CONSOLIDATED 911

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
911 Communications Specialist	PFLD 10	8.00	
911 Dispatch Floor Supervisor	PSUP 04	4.00	
911 Dispatch Supervisor	PSUP 02	12.00	
Accountant II	PROF 02	0.75	
Administrative Assistant III	SPEC 05	0.75	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Telecommunicator	PFLD 03	16.00	
Assisant Operations Manager	MNGR 01	1.00	
CDC Analyst I	PROF 01	3.00	
CDC Operations Manager	MNGR 02	1.00	
CDC Recruiter	ANLT 05	1.00	
Deputy Director 911 Consolidated Dispatch Center	MNGR 04	1.00	
Employee Enrichment Program Manager	PROF 04	1.00	
HR Generalist	ANLT 06	1.00	
Internal Compliance Investigator	ANLT 06	1.00	
IT Supervisor	SUPV 02	0.50	
IT Technician I	ANLT 06	2.00	
Network Administrator	PROF 02	0.50	
NCIC/TAC Coordinator I	PROF 01	1.00	
Peer Support Coordinator	ANLT 05	1.00	
People Operations Manager	MNGR 02	1.00	
Professional Development Manager	MNGR 02	1.00	
Project Officer II	MNGR 01	1.00	
Project Officer II	MNGR 01	1.00	
PS Telecommunicator I	PFLD 07	32.00	
PS Telecommunicator II	PFLD 08	50.00	
PS Telecommunicator III	PFLD 09	8.00	

CONSOLIDATED 911

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
PS Telecommunicator IV	PFLD 11	2.00	
Quality Assurance Specialist	TECH 05	3.00	
Scheduler	TECH 05	1.00	
Supervisor 911 Quality Assurance	SUPV 01	1.00	
Technology Manager	MNGR 03	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		158.75	\$ 8,632,758
911 Public Education Specialist	TECH 05	1.00	
Network Administrator	PROF 02	0.50	
Professional Development Supervisor	PSUP 02	1.00	
Training Coordinator	ANLT 05	1.00	
911 Consolidated Dispatch Center Director	DIRC 04	1.00	
Accountant II	PROF 02	0.25	
Admin Assistant III	SPEC 05	0.25	
CDC Database Administrator I	ANLT 05	1.00	
Database Administrator II	ANLT 06	1.00	
IT Supervisor	SUPV 02	0.50	
IT Technican I	ANLT 06	1.00	
Software Support Supervisor	SUPV 02	1.00	
Technology Manager	MNGR 02	0.75	
Training Coordinator	ANLT 05	1.00	
Administrative Telecommunicator	PFLD 03	(8.00)	
PS Telecommunicator I	PFLD 07	<u>(2.00)</u>	<u>1,257,712</u>
TOTAL PERSONNEL		<u>160.00</u>	<u>\$ 9,890,470</u>

CONSOLIDATED DISPATCH

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Radio Consoles	8	\$ 51,000	\$ 408,000
TOTAL		<u>8</u>		<u>\$ 408,000</u>

Charleston County Organizational Budget

Org-Key: 5B2007001 E911 Wire Line

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42938	E911 Fees	576,361	650,000	600,000	700,000	50,000	7.7%
	43301	Allocated Interest Earnings	10,144	10,000	14,000	11,000	1,000	10.0%
Revenues	- Total		586,505	660,000	614,000	711,000	51,000	7.7%
Expenses Personnel	54001	Salaries and Wages - Regular	146,728	201,006	111,000	0	(201,006)	(100.0%)
	54006	Non Exempt Overtime - Regular	11,247	2,000	5,000	0	(2,000)	(100.0%)
	54007	Holiday Pay - Regular	929	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	(40,554)	0	0	0	0	0
	54201	Fringe Benefits - Regular	68,845	84,755	46,000	0	(84,755)	(100.0%)
Expenses Personnel	- Total		187,195	287,761	162,000	0	(287,761)	(100.0%)
Expenses Operating	64603	Office Expenses	2,118	3,500	3,500	3,500	0	0.0%
	64606	Train Supplies and Equip	3,425	5,000	7,000	5,000	0	0.0%
	64613	Public Education Supplies	9,985	25,000	25,000	25,000	0	0.0%
	65601	Noncapital Technology	4,927	6,500	8,100	6,500	0	0.0%
	65605	DP Refresh Costs	0	1,992	1,992	0	(1,992)	(100.0%)
	65801	Training and Conference	11,371	6,250	6,250	7,600	1,350	21.6%
	66000	In House Training	300	1,500	0	1,500	0	0.0%
	66600	Telephone ISF Charges	701	714	714	714	0	0.0%
	66602	Wireless Tech ISF Charges	1,416	1,416	1,416	0	(1,416)	(100.0%)
	66706	Dues Member & Accreditation	427	1,200	1,200	1,200	0	0.0%
	66709	Local Mileage Reimbursement	0	100	0	0	(100)	(100.0%)
	66727	Indirect Costs	177,186	202,507	202,507	196,836	(5,671)	(2.8%)
	66767	Maint Technology	16,881	210,229	210,229	51,218	(159,011)	(75.6%)
	66800	Fleet Maint ISF	0	434	434	788	354	81.6%
	66803	Fleet Parts ISF	84	0	0	0	0	0
	66804	Fleet Sublet ISF	1,374	0	0	0	0	0
	66805	Fleet Labor ISF	429	0	0	0	0	0
	66806	Fleet Fuel ISF	1,116	2,733	2,733	1,882	(851)	(31.1%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67100	Interest Expense on Debt	2,475	0	0	0	0	0
	67300	Depreciation Expense	3,941	0	0	0	0	0
	67301	Amortization Leases	63,043	0	0	0	0	0
	89400	Operating Reimbursement Out	80,990	79,728	1,775	403,369	323,641	405.9%
Expenses Operating	- Total		<u>382,187</u>	<u>548,803</u>	<u>472,850</u>	<u>705,107</u>	<u>156,304</u>	<u>28.5%</u>

Charleston County Organizational Budget

Org-Key: 5D3502301 E911 Wireless

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42881	State E911 Wireless	1,384,479	1,350,000	1,300,000	1,200,000	(150,000)	(11.1%)
	42882	State E911 Cost Recovery	1,101,500	1,581,956	1,581,956	1,664,482	82,526	5.2%
	43301	Allocated Interest Earnings	95,828	80,000	130,000	100,000	20,000	25.0%
	43501	Sale of Personal Property	225	0	0	0	0	0
Revenues	- Total		2,582,032	3,011,956	3,011,956	2,964,482	(47,474)	(1.6%)
Expenses Personnel	54001	Salaries and Wages - Regular	527,566	581,870	616,000	0	(581,870)	(100.0%)
	54006	Non Exempt Overtime - Regular	49,876	0	0	0	0	0
	54007	Holiday Pay - Regular	5,700	0	6,000	0	0	0
	54010	COLA and Other Sal Adjust-Reg	63,327	0	0	0	0	0
	54201	Fringe Benefits - Regular	248,178	242,931	254,000	0	(242,931)	(100.0%)
Expenses Personnel	- Total		894,647	824,801	876,000	0	(824,801)	(100.0%)
Expenses Operating	64613	Public Education Supplies	0	0	600	0	0	0
	64654	Noncapital FF&E	10,325	47,400	74,041	64,900	17,500	36.9%
	64682	Noncap Communications Equip	6,081	7,500	2,000	7,500	0	0.0%
	64800	Consultant Fees	40,722	0	0	0	0	0
	65300	Telephone Direct	806,155	910,000	986,906	1,452,034	542,034	59.6%
	65601	Noncapital Technology	109,424	77,732	96,914	108,500	30,768	39.6%
	65605	DP Refresh Costs	0	4,412	4,412	0	(4,412)	(100.0%)
	65801	Training and Conference	9,316	18,450	18,450	20,450	2,000	10.8%
	66000	In House Training	51,400	55,000	55,000	55,000	0	0.0%
	66600	Telephone ISF Charges	58,300	59,408	59,408	59,408	0	0.0%
	66602	Wireless Tech ISF Charges	3,660	3,660	3,660	3,660	0	0.0%
	66701	Maint Contract Mach & Equip	66,852	21,000	21,000	0	(21,000)	(100.0%)
	66706	Dues Member & Accreditation	971	900	900	900	0	0.0%
	66709	Local Mileage Reimbursement	0	100	0	0	(100)	(100.0%)
	66759	Post Retirement Benefits	4,114	0	0	0	0	0
	66767	Maint Technology	621,326	431,546	510,000	604,861	173,315	40.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66788	Pension Expense	77,757	0	0	0	0	0
	66802	Motor Pool ISF	44	0	169	0	0	0
	67300	Depreciation Expense	792,802	0	0	0	0	0
	67301	Amortization Leases	73,742	0	0	0	0	0
	89300	Operating Reimbursement In	0	0	0	(400,000)	(400,000)	0
	89400	Operating Reimbursement Out	14,200	43,571	19,338	3,622	(39,949)	(91.7%)
Expenses Operating	- Total		2,747,189	1,680,679	1,852,798	1,980,835	300,156	17.9%
Expenses Capital	78300	Capital Technology	0	0	0	337,700	337,700	0
	78911	CO-E911 Equipment	0	465,355	1,230,000	1,489,194	1,023,839	220.0%
Expenses Capital	- Total		0	465,355	1,230,000	1,826,894	1,361,539	292.6%

CONSOLIDATED 911

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78300	Adressing Technology Update	1	\$ 5,200	\$ 5,200
78300	CAD Test Environment	4	9,375	37,500
78300	Call Taker Reduction Software	1	17,000	17,000
78300	Data Storage	1	225,000	225,000
78300	Routing Server	1	23,000	23,000
78300	Routing Server	1	18,000	18,000
78300	Software Updates	4	3,000	12,000
78911	Dispatch Furniture	46	25,417	1,169,194
78911	Recorder Logging System	1	320,000	320,000
TOTAL		<u>60</u>		<u>\$ 1,826,894</u>

Charleston County Organizational Budget

Org-Key: 5B2005001 Fire & Agency Costs

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	609,477	692,741	692,741	930,616	237,875	34.3%
	43301	Allocated Interest Earnings	14,095	18,000	19,000	16,000	(2,000)	(11.1%)
	43605	Fire & Agency Internal	171,316	281,380	281,380	297,259	15,879	5.6%
Revenues	- Total		794,888	992,121	993,121	1,243,875	251,754	25.4%
Expenses Personnel	54001	Salaries and Wages - Regular	104,634	118,105	105,000	139,722	21,617	18.3%
	54006	Non Exempt Overtime - Regular	25,591	0	0	0	0	0
	54007	Holiday Pay - Regular	1,174	0	0	0	0	0
	54010	COLA and Other Sal Adjust-Reg	7,250	0	0	0	0	0
	54201	Fringe Benefits - Regular	56,102	49,309	42,000	57,985	8,676	17.6%
Expenses Personnel	- Total		194,750	167,414	147,000	197,707	30,293	18.1%
Expenses Operating	64800	Consultant Fees	11,075	0	10,152	0	0	0
	65801	Training and Conference	70	1,500	500	4,700	3,200	213.3%
	66600	Telephone ISF Charges	697	710	710	710	0	0.0%
	66602	Wireless Tech ISF Charges	708	1,692	1,692	1,692	0	0.0%
	66727	Indirect Costs	42,842	49,875	49,875	43,191	(6,684)	(13.4%)
	66731	Contingency Grant Matches	0	40,876	40,876	75,000	34,124	83.5%
	66759	Post Retirement Benefits	475	0	0	0	0	0
	66767	Maint Technology	635,528	623,419	661,994	720,312	96,893	15.5%
	66788	Pension Expense	8,972	0	0	0	0	0
	89400	Operating Reimbursement Out	47,707	50,586	50,586	50,586	0	0.0%
Expenses Operating	- Total		748,073	768,658	816,386	896,191	127,533	16.6%
Interfund Transfer Out	99700	Interfd Transfer Out	72,769	0	0	0	0	0
Interfund Transfer Out	- Total		72,769	0	0	0	0	0

CONSOLIDATED 911

Personnel(Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Database Administrator II	ANLT 06	1.00	
IT Techninian I	ANLT 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>2.00</u>	\$ <u>139,722</u>
TOTAL PERSONNEL		<u>2.00</u>	\$ <u>139,722</u>

Charleston County Organizational Budget

Org-Key: 1F0101001 Pub Safety CJCC General Fund

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	42,248	413,131	442,000	551,983	138,852	33.6%
	54002	Temporaries	0	25,000	0	0	(25,000)	(100.0%)
	54201	Fringe Benefits - Regular	17,267	179,607	184,000	229,073	49,466	27.5%
Expenses Personnel	- Total		59,514	617,738	626,000	781,056	163,318	26.4%
Expenses Operating	64603	Office Expenses	0	400	0	400	0	0.0%
	65801	Training and Conference	33	100	1,240	100	0	0.0%
	66600	Telephone ISF Charges	0	4,138	4,138	4,138	0	0.0%
	66602	Wireless Tech ISF Charges	0	0	0	2,832	2,832	0
	66703	Publications and Subscriptions	0	150	150	150	0	0.0%
	66718	Meeting Expenses	0	200	200	200	0	0.0%
	66802	Motor Pool ISF	0	0	0	150	150	0
	66902	Copier ISF	6,239	6,000	6,000	7,500	1,500	25.0%
	66905	Postage ISF	6	15	15	50	35	233.3%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		7,377	12,153	12,893	17,020	4,867	40.0%

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 Assistant III	SPEC 05	1.00	
Project Officer II	MNGR 02	1.00	
Media Coordinator	PROF 03	1.00	
Pretrial Analyst	ANLT 04	<u>2.00</u>	
 TOTAL CURRENT PERSONNEL		 6.00	 \$ 456,056
 Research Manager	 MNGR 02	 <u>1.00</u>	 <u>95,927</u>
 TOTAL PERSONNEL		 <u>7.00</u>	 <u>\$ 551,983</u>

Charleston County Organizational Budget

Org-Key: 146002001 Emergency Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	414,589	431,786	442,000	517,517	85,731	19.9%
	54201	Fringe Benefits - Regular	170,417	180,271	167,000	214,770	34,499	19.1%
	89100	Personnel Reimbursement In	(45,993)	(45,720)	(45,720)	(46,923)	(1,203)	2.6%
Expenses Personnel	- Total		539,013	566,337	563,280	685,364	119,027	21.0%
Expenses Operating	64601	Uniforms	2,876	0	1,500	2,000	2,000	0
	64602	Public Safety Supplies	128,544	3,000	4,500	0	(3,000)	(100.0%)
	64603	Office Expenses	873	1,500	1,000	4,500	3,000	200.0%
	64615	Other Operating Supplies	376	1,500	1,500	12,000	10,500	700.0%
	64826	Printing and Binding	0	850	850	850	0	0.0%
	64925	Radio Communications Fee	8,094	6,840	6,840	6,840	0	0.0%
	65001	Water and Sewer	0	0	0	3,000	3,000	0
	65601	Noncapital Technology	0	0	326	0	0	0
	65801	Training and Conference	30,506	1,500	1,500	2,000	500	33.3%
	66141	Folly Beach Public Safety	0	0	9,873	0	0	0
	66142	Isle of Palms Public Safety	0	0	8,140	0	0	0
	66143	Sullivans Is Public Safety	10,425	0	18,440	0	0	0
	66600	Telephone ISF Charges	81,500	83,049	83,049	86,640	3,591	4.3%
	66602	Wireless Tech ISF Charges	6,373	5,724	5,724	10,152	4,428	77.4%
	66706	Dues Member & Accreditation	249	300	300	300	0	0.0%
	66709	Local Mileage Reimbursement	0	300	300	300	0	0.0%
	66766	EOC Activation Expenses	3,303	10,000	8,241	10,000	0	0.0%
	66767	Maint Technology	0	0	0	10,000	10,000	0
	66789	Fire & Agency Costs	0	0	0	1,236	1,236	0
	66800	Fleet Maint ISF	0	11,277	11,277	19,151	7,874	69.8%
	66802	Motor Pool ISF	55	0	0	50	50	0
	66803	Fleet Parts ISF	5,248	0	0	0	0	0
	66804	Fleet Sublet ISF	492	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66805	Fleet Labor ISF	5,229	0	0	0	0	0
	66806	Fleet Fuel ISF	6,214	7,744	7,744	8,443	699	9.0%
	66902	Copier ISF	5,388	5,300	5,300	5,800	500	9.4%
	66905	Postage ISF	401	150	150	550	400	266.7%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	89300	Operating Reimbursement In	(10,754)	(1,437)	(1,437)	(2,433)	(996)	69.3%
Expenses Operating	- Total		286,491	138,747	176,267	182,879	44,132	31.8%
Expenses Capital	78900	CO Radio Communications Equip	0	0	0	14,000	14,000	0
	78901	CO Public Safety Equipment	0	0	0	35,000	35,000	0
Expenses Capital	- Total		0	0	0	49,000	49,000	0

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.90	
Deputy Director Emergency Management	PMGR 03	0.90	
Emergency Management Specialist	PFLD 11	3.00	
Emergency Management Project Manager	PSUP 03	1.00	
Senior Emergency Management Specialist	PSUP 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		6.80	\$ 532,017
Emergency Management Project Manager	PSUP 03	(0.10)	
Senior Emergency Management Specialist	PSUP 03	<u>(0.10)</u>	<u>(14,500)</u>
TOTAL PERSONNEL		<u>6.60</u>	<u>\$ 517,517</u>

EMERGENCY MANAGEMENT

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Radios	2	\$ 7,000	\$ 14,000
78901	Drone Detection System	1	35,000	35,000
TOTAL		<u>3</u>		<u>\$ 49,000</u>

Charleston County Organizational Budget

Org-Key: H46003001 Hazardous Materials

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42724	Hazardous Material Permit	200,346	210,000	230,000	345,000	135,000	64.3%
Revenues	- Total		200,346	210,000	230,000	345,000	135,000	64.3%
Expenses Personnel	54001	Salaries and Wages - Regular	125,737	130,305	141,000	219,406	89,101	68.4%
	54002	Temporaries	28,022	15,000	30,000	0	(15,000)	(100.0%)
	54201	Fringe Benefits - Regular	62,475	58,678	65,000	91,054	32,376	55.2%
Expenses Personnel	- Total		216,234	203,983	236,000	310,460	106,477	52.2%
Expenses Operating	64601	Uniforms	687	1,500	0	0	(1,500)	(100.0%)
	64602	Public Safety Supplies	5,237	4,000	4,000	4,000	0	0.0%
	64603	Office Expenses	259	500	500	500	0	0.0%
	64615	Other Operating Supplies	0	500	500	500	0	0.0%
	64925	Radio Communications Fee	1,824	1,824	1,824	1,824	0	0.0%
	65601	Noncapital Technology	4,139	0	0	0	0	0
	65605	DP Refresh Costs	2,100	2,800	2,800	3,482	682	24.4%
	65801	Training and Conference	983	1,000	1,000	2,500	1,500	150.0%
	66600	Telephone ISF Charges	2,413	2,459	2,459	2,459	0	0.0%
	66602	Wireless Tech ISF Charges	3,384	3,384	3,384	4,800	1,416	41.8%
	66703	Publications and Subscriptions	0	100	121	150	50	50.0%
	66749	Revenue Collection Cost	4,007	4,200	4,600	6,900	2,700	64.3%
	66800	Fleet Maint ISF	0	9,214	5,000	8,802	(412)	(4.5%)
	66803	Fleet Parts ISF	2,071	0	0	0	0	0
	66804	Fleet Sublet ISF	740	0	0	0	0	0
	66805	Fleet Labor ISF	3,117	0	0	0	0	0
	66806	Fleet Fuel ISF	1,422	2,577	1,500	1,773	(804)	(31.2%)
	66905	Postage ISF	3,100	1,500	1,500	3,500	2,000	133.3%
	66907	Messenger Service ISF	1,100	1,150	1,150	0	(1,150)	(100.0%)
	89400	Operating Reimbursement Out	908	2,639	2,639	2,519	(120)	(4.5%)
Expenses Operating	- Total		37,491	39,347	32,977	43,709	4,362	11.1%

EMERGENCY MANAGEMENT

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Management Director	PDIR 04	0.10	
Deputy Director Emergency Management	PMGR 03	0.10	
Emergency Management Specialist	PFLD 11	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		2.20	\$ 144,782
Emergency Management Specialist	PFLD 11	1.00	
Emergency Management Project Manager	PSUP 03	0.10	
Senior Emergency Management Specialist	PSUP 03	<u>0.10</u>	<u>74,624</u>
TOTAL PERSONNEL		<u>3.40</u>	<u>\$ 219,406</u>

Charleston County Organizational Budget

Org-Key: 146004001 Volunteer Rescue Squad

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66732	Lump Sum Appropriation	375,000	375,000	375,000	375,000	0	0.0%
	66744	Lump Sum Approp - Capital	240,000	240,000	240,000	200,000	(40,000)	(16.7%)
Expenses Operating	- Total		615,000	615,000	615,000	575,000	(40,000)	(6.5%)

Charleston County Organizational Budget

Org-Key: 142500001 Emergency Medical Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42823	Medicaid Billings-CSM	202,104	230,000	200,000	200,000	(30,000)	(13.0%)
	42885	Medicare Receipts	4,048,823	3,850,000	4,000,000	4,080,000	230,000	6.0%
	42933	Debt Set Aside	1,232,475	1,060,000	1,100,000	1,130,000	70,000	6.6%
	42995	Self-Pay Billings-CSM	2,366,833	1,900,000	1,200,000	1,220,000	(680,000)	(35.8%)
	42999	Insurance Billings-CSM	7,180,156	6,970,000	7,400,000	7,620,000	650,000	9.3%
	43500	Reimbursement of Workers Comp	6,881	0	2,329	0	0	0
	43505	Miscellaneous Revenues	30,741	35,000	20,000	20,000	(15,000)	(42.9%)
	43603	Veteran's Admin Receipts	873,864	830,000	900,000	900,000	70,000	8.4%
Revenues	- Total		15,941,877	14,875,000	14,822,329	15,170,000	295,000	2.0%
Expenses Personnel	54001	Salaries and Wages - Regular	9,960,504	13,297,298	11,903,000	14,872,537	1,575,239	11.8%
	54002	Temporaries	506,953	400,000	552,000	500,000	100,000	25.0%
	54006	Non Exempt Overtime - Regular	2,626,262	1,500,000	3,292,000	2,000,000	500,000	33.3%
	54007	Holiday Pay - Regular	200,414	225,000	233,000	250,000	25,000	11.1%
	54008	Personnel Lapse	0	(1,000,000)	0	(1,250,000)	(250,000)	25.0%
	54201	Fringe Benefits - Regular	5,487,977	6,717,459	6,264,000	7,231,204	513,745	7.6%
	89100	Personnel Reimbursement In	(2,135,592)	(5,032,830)	(5,528,000)	(5,723,397)	(690,567)	13.7%
Expenses Personnel	- Total		16,646,518	16,106,927	16,716,000	17,880,344	1,773,417	11.0%
Expenses Operating	64601	Uniforms	226,904	200,000	270,000	297,500	97,500	48.8%
	64602	Public Safety Supplies	40,547	169,848	100,000	100,000	(69,848)	(41.1%)
	64603	Office Expenses	7,785	40,000	8,000	15,000	(25,000)	(62.5%)
	64606	Train Supplies and Equip	13,504	14,300	14,300	20,000	5,700	39.9%
	64615	Other Operating Supplies	85,944	50,000	85,000	85,000	35,000	70.0%
	64622	Vehicle Auxiliary Equip	86,898	125,000	385,000	90,000	(35,000)	(28.0%)
	64624	Drugs and Medical Supplies	2,131,615	2,400,000	2,300,000	2,500,000	100,000	4.2%
	64625	Vehicle Fuel	511	1,000	1,000	0	(1,000)	(100.0%)
	64628	Vehicle Supplies	1,338	0	0	0	0	0
	64642	Repair and Maint Supplies	2,069	3,000	5,000	8,000	5,000	166.7%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64648	Custodial & Laundry	9,737	5,000	18,000	20,000	15,000	300.0%
	64654	Noncapital FF&E	0	25,000	10,000	25,000	0	0.0%
	64826	Printing and Binding	516	500	500	500	0	0.0%
	64840	Contracted Services	606,965	560,000	630,000	680,000	120,000	21.4%
	64925	Radio Communications Fee	93,366	95,568	95,568	98,868	3,300	3.5%
	64937	Contracted Temps	39,214	0	30,000	0	0	0
	65004	Cable Television	17,460	1,315	1,500	1,500	185	14.1%
	65601	Noncapital Technology	2,886	0	4,500	750	750	0
	65801	Training and Conference	26,516	31,000	40,000	50,000	19,000	61.3%
	66000	In House Training	7,037	34,870	15,000	20,000	(14,870)	(42.6%)
	66600	Telephone ISF Charges	24,816	25,288	25,288	42,556	17,268	68.3%
	66602	Wireless Tech ISF Charges	62,196	71,088	71,088	71,088	0	0.0%
	66701	Maint Contract Mach & Equip	236,253	305,000	700,000	361,275	56,275	18.5%
	66706	Dues Member & Accreditation	3,986	15,000	5,000	28,000	13,000	86.7%
	66709	Local Mileage Reimbursement	0	200	0	0	(200)	(100.0%)
	66710	Employee Recruitment	151,875	80,000	45,000	80,000	0	0.0%
	66712	Recognition and Awards	396	0	0	0	0	0
	66721	Bank Charges	31,141	25,000	35,000	40,000	15,000	60.0%
	66731	Contingency Grant Matches	0	1,521	0	1,550	29	1.9%
	66758	Employee Recognition	7,873	75,000	35,000	30,000	(45,000)	(60.0%)
	66767	Maint Technology	27,285	35,000	51,000	43,256	8,256	23.6%
	66789	Fire & Agency Costs	96,645	196,971	196,971	207,293	10,322	5.2%
	66800	Fleet Maint ISF	(151,786)	1,675,060	1,675,060	2,004,225	329,165	19.7%
	66802	Motor Pool ISF	9	360	258	0	(360)	(100.0%)
	66803	Fleet Parts ISF	681,114	0	0	0	0	0
	66804	Fleet Sublet ISF	642,535	0	0	0	0	0
	66805	Fleet Labor ISF	744,217	0	0	0	0	0
	66806	Fleet Fuel ISF	917,133	1,091,684	900,000	924,623	(167,061)	(15.3%)
	66902	Copier ISF	10,494	12,500	12,500	12,500	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66905	Postage ISF	4,578	10,000	10,000	8,500	(1,500)	(15.0%)
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	2,956	1,250	1,250	2,000	750	60.0%
	89300	Operating Reimbursement In	(1,890,823)	(2,068,835)	(2,068,835)	(2,147,755)	(78,920)	3.8%
Expenses Operating	- Total		5,004,802	5,309,638	5,709,098	5,722,729	413,091	7.8%
Expenses Capital	78900	CO Radio Communications Equip	0	54,560	54,560	43,094	(11,466)	(21.0%)
	78901	CO Public Safety Equipment	852,933	1,312,660	1,743,500	943,165	(369,495)	(28.1%)
Expenses Capital	- Total		852,933	1,367,220	1,798,060	986,259	(380,961)	(27.9%)
Interfund Transfer Out	99700	Interfd Transfer Out	1,187,005	0	1,503	0	0	0
Interfund Transfer Out	- Total		1,187,005	0	1,503	0	0	0

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Emergency Services Director	DIRC 05	1.00	
Account Technician	TECH 05	2.00	
Accountant	PROF 02	1.00	
Administrative Assistant I	SPEC 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Coordinator I	ANTL 04	1.00	
Administrative Services Coordinator II	ANTL 06	1.00	
Assistant Training Officer	PSUP 02	4.00	
Business Services Manager	MNGR 02	1.00	
Crew Chief	PFLD 11	12.00	
Deputy Chief Logistics	PMGR 02	1.00	
Deputy Chief of Outreach	MNGR 03	1.00	
Deputy Chief of Safety	MNGR 03	1.00	
Deputy Chief of Training	MNGR 03	1.00	
Deputy Chief of Operations	MNGR 03	1.00	
Deputy Chief of Administration & Professional Standards	MGNR 03	1.00	
Emergency Medical Technician	PFLD 05	108.00	
EMS District Supervisor	PSUP 03	13.00	
EMS Recruitment & Outreach OFC	PMGR 01	1.00	
EMS Scheduler	TECH 05	2.00	
EMS Trainee	PFLD 01	24.00	
Financial Officer	PROF 04	1.00	
Inventory Control Specialist II	SPEC 04	18.00	
IT Systems Specialist	PROF 03	1.00	

EMERGENCY MEDICAL SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: Public Safety

Logisitics Shift Supervisor	PSUP 01	5.00	
Paramedic	PFLD 08	57.00	
Paramedic Shift Supervisor	PSUP 04	4.00	
Senior Crew Chief	PSUP 02	<u>6.00</u>	
TOTAL CURRENT PERSONNEL		271.00	\$ 14,407,730
Emergency Medical Technician	PFLD 05	8.00	
Paramedic	PFLD 08	<u>2.00</u>	<u>464,807</u>
TOTAL PERSONNEL		<u>281.00</u>	<u>\$ 14,872,537</u>

EMERGENCY MEDICAL SERVICES

DETAILED CAPITAL LISTING

Fund: General Fund
Function: Public Safety

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78900	Portable Radio	2	\$ 21,547	\$ 43,094
78901	Cardiac Monitors	4	39,785	159,140
78901	Lucas	11	26,342	289,762
78901	Power Load	1	25,116	25,116
78901	Stair Chairs	11	6,320	69,520
78901	Stretchers	9	44,403	399,627
TOTAL		<u>38</u>		<u>\$ 986,259</u>

Charleston County Organizational Budget

Org-Key: 1F2000002 Tricounty Biological Center

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	0	0	230,000	374,726	374,726	0
	54002	Temporaries	0	0	30,000	25,000	25,000	0
	54010	COLA and Other Sal Adjust-Reg	0	0	(3,000)	0	0	0
	54201	Fringe Benefits - Regular	0	0	101,000	162,511	162,511	0
Expenses Personnel	- Total		0	0	358,000	562,237	562,237	0
Expenses Operating	64603	Office Expenses	0	0	500	500	500	0
	64654	Noncapital FF&E	0	0	0	5,000	5,000	0
	65601	Noncapital Technology	0	0	1,504	2,500	2,500	0
	65605	DP Refresh Costs	0	0	1,138	0	0	0
	65801	Training and Conference	0	0	15,000	30,000	30,000	0
	66600	Telephone ISF Charges	0	0	768	1,584	1,584	0
	66602	Wireless Tech ISF Charges	0	0	1,908	2,124	2,124	0
	66706	Dues Member & Accreditation	0	0	500	1,500	1,500	0
	66711	Employee Relocation	0	0	0	5,000	5,000	0
	66767	Maint Technology	0	0	16,495	19,000	19,000	0
	66802	Motor Pool ISF	0	0	0	300	300	0
	89400	Operating Reimbursement Out	0	0	931	0	0	0
Expenses Operating	- Total		0	0	38,744	67,508	67,508	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 Quality Assurance Manager	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>374,726</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>374,726</u>

Charleston County Organizational Budget

Org-Key: 1E0100101 Dep Admin Public Services

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	350,521	346,608	327,000	388,948	42,340	12.2%
	54041	Taxable Per Diem	339	0	0	0	0	0
	54201	Fringe Benefits - Regular	146,718	144,709	125,000	161,414	16,705	11.5%
Expenses Personnel	- Total		497,578	491,317	452,000	550,362	59,045	12.0%
Expenses Operating	64603	Office Expenses	190	125	125	125	0	0.0%
	64654	Noncapital FF&E	0	0	385	0	0	0
	64826	Printing and Binding	7	125	125	100	(25)	(20.0%)
	65601	Noncapital Technology	1,490	1,271	1,271	1,300	29	2.3%
	65801	Training and Conference	6,263	6,000	6,000	9,000	3,000	50.0%
	66600	Telephone ISF Charges	2,259	2,302	2,302	2,302	0	0.0%
	66602	Wireless Tech ISF Charges	492	492	492	492	0	0.0%
	66706	Dues Member & Accreditation	885	900	200	200	(700)	(77.8%)
	66718	Meeting Expenses	261	1,000	1,000	500	(500)	(50.0%)
	66800	Fleet Maint ISF	(1,087)	845	845	0	(845)	(100.0%)
	66802	Motor Pool ISF	0	40	40	40	0	0.0%
	66803	Fleet Parts ISF	1,103	0	0	0	0	0
	66804	Fleet Sublet ISF	1,457	0	0	0	0	0
	66805	Fleet Labor ISF	625	0	0	0	0	0
	66806	Fleet Fuel ISF	512	1,408	1,408	0	(1,408)	(100.0%)
	66902	Copier ISF	644	500	500	300	(200)	(40.0%)
	66905	Postage ISF	12	15	15	15	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
Expenses Operating	- Total		16,211	16,173	15,858	15,874	(299)	(1.8%)

DEPUTY ADMINISTRATOR PUBLIC SERVICES

Personnel (Full-Time Equivalency)

Fund: General Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Deputy Administrator Public Services	EXECT 04	1.00	
Project Officer I	MNGR 01	1.00	
DCA Project Officer III	MNGR 03	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>3.00</u>	\$ <u>388,948</u>
TOTAL PERSONNEL		<u>3.00</u>	\$ <u>388,948</u>

**Charleston County
Organizational Budget**

Environmental Management

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42907	Solid Waste User Fees	33,069,675	48,700,000	49,000,000	49,500,000	800,000	1.6%
	42966	Tipping Fees over Allotment	150,515	300,000	150,000	150,000	(150,000)	-50.0%
	43100	Rents and Leases	(566,613)	0	0	0	0	0
	43301	Allocated Interest Earnings	1,616,074	1,400,000	2,200,000	1,800,000	400,000	28.6%
	43501	Sale of Personal Property	488,771	0	0	0	0	0
	43507	Sale of Real Property	2,470,679	0	0	0	0	0
	43508	Real Property Contra	(11,280)	0	0	0	0	0
		Revenues - Total	<u>37,217,821</u>	<u>50,400,000</u>	<u>51,350,000</u>	<u>51,450,000</u>	<u>1,050,000</u>	<u>2.1%</u>
Expenses Personnel	54001	Salaries and Wages - Regular	733,092	896,144	599,000	623,863	(272,281)	-30.4%
	54006	Non Exempt Overtime - Regular	764	2,000	0	2,000	0	0
	54008	Personnel Lapse	0	(100,000)	0	0	100,000	-100.0%
	54010	COLA and Other Sal Adjust-Reg	(47,285)	380,000	0	0	(380,000)	-100.0%
	54201	Fringe Benefits - Regular	296,372	374,975	220,000	259,733	(115,242)	-30.7%
		Expenses Personnel - Total	<u>982,944</u>	<u>1,553,119</u>	<u>819,000</u>	<u>885,596</u>	<u>(667,523)</u>	<u>(43.0%)</u>
Expenses Operating	64600	Postage Direct	44,642	50,000	46,000	50,000	0	0
	64603	Office Expenses	4,261	9,000	9,000	9,000	0	0
	64613	Public Education Supplies	49	10,000	5,000	10,000	0	0
	64615	Other Operating Supplies	31	0	0	0	0	0
	64631	Painting Supplies	76	2,200	2,200	2,200	0	0
	64633	Carpentry Supplies	4,331	25,300	25,300	25,300	0	0
	64634	Plumbing Supplies	3,432	5,500	15,500	5,500	0	0
	64635	Electrical Supplies	16,062	22,000	22,000	22,000	0	0
	64636	HVAC Supplies	10,107	16,500	16,500	16,500	0	0
	64644	Safety Equipment and Supplies	0	1,000	1,000	1,000	0	0
	64648	Custodial & Laundry	4,631	6,000	6,000	6,000	0	0
	64800	Consultant Fees	140,326	120,000	12,000	120,000	0	0

**Charleston County
Organizational Budget**

Environmental Managment

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64803	Accounting and Audit Services	9,156	10,000	3,000	3,000	(7,000)	-70.0%
	64826	Printing and Binding	28,218	45,000	35,000	40,000	(5,000)	-11.1%
	64936	Litter Removal	12,600	13,000	13,000	13,000	0	0
	64937	Contracted Temps	20,557	0	8,389	0	0	0
	64949	Generator Repairs	0	3,000	0	3,000	0	0
	65000	Electricity and Gas	304,919	324,367	346,545	363,176	38,809	12.0%
	65001	Water and Sewer	61,167	48,705	12,686	56,626	7,921	16.3%
	65002	Solid Waste Disposal Fee	172	187	187	258	71	38.0%
	65219	Clemson Extension Service	22,450	22,500	22,450	22,450	(50)	-0.2%
	65601	Noncapital Technology	2,890	0	0	0	0	0
	65605	DP Refresh Costs	22,373	31,309	31,309	26,418	(4,891)	-15.6%
	65801	Training and Conference	3,544	4,000	5,000	4,000	0	0
	66600	Telephone ISF Charges	8,122	8,276	8,276	8,276	0	0
	66602	Wireless Tech ISF Charges	12,924	12,924	12,924	12,924	0	0
	66701	Maint Contract Mach & Equip	55,663	68,360	68,360	80,331	11,971	17.5%
	66702	Advertising	11,439	40,000	30,000	35,000	(5,000)	-12.5%
	66703	Publications and Subscriptions	0	700	19,325	21,000	20,300	2,900.0%
	66705	Maint Cont Bldgs and Grnds	80,650	134,990	156,808	176,931	41,941	31.1%
	66706	Dues Member & Accreditation	2,506	3,000	3,000	3,000	0	0
	66709	Local Mileage Reimbursement	31	500	500	500	0	0
	66711	Employee Relocation	6,157	0	0	0	0	0
	66713	Bad Debt Provision	(44,977)	0	0	0	0	0
	66716	Contingency	0	500,000	0	500,000	0	0
	66727	Indirect Costs	1,636,533	1,849,328	1,849,328	1,964,502	115,174	6.2%
	66749	Revenue Collection Cost	1,329,530	1,468,000	1,470,000	1,485,000	17,000	1.2%
	66759	Post Retirement Benefits	31,648	0	0	0	0	0

**Charleston County
Organizational Budget**

Environmental Management

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66767	Maint Technology	16,470	23,000	23,000	23,000	0	0
	66786	Community Outreach	14,747	25,000	22,000	25,000	0	0
	66788	Pension Expense	598,133	0	0	0	0	0
	66800	Fleet Maint ISF	0	3,383	6,383	5,178	1,795	53.1%
	66802	Motor Pool ISF	0	240	240	240	0	0
	66803	Fleet Parts ISF	1,574	0	0	0	0	0
	66804	Fleet Sublet ISF	1,109	0	0	0	0	0
	66805	Fleet Labor ISF	1,895	0	0	0	0	0
	66806	Fleet Fuel ISF	914	2,816	2,816	1,299	(1,517)	-53.9%
	66902	Copier ISF	6,844	7,700	9,700	9,700	2,000	26.0%
	66905	Postage ISF	571	1,200	1,200	1,200	0	0
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	337	213	213	350	137	64.3%
	67300	Depreciation Expense	3,269,770	0	0	0	0	0
	89300	Operating Reimbursement In	(536,580)	(651,109)	(666,086)	(751,822)	(100,713)	15.5%
	89400	Operating Reimbursement Out	737,794	804,374	819,351	888,417	84,043	10.4%
		Expenses Operating - Total	<u>7,960,900</u>	<u>5,073,613</u>	<u>4,476,554</u>	<u>5,290,954</u>	<u>217,341</u>	<u>4.3%</u>

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	
Director Environment Management	DIRC 05	1.00	
Account Specialist II	SPEC 04	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Manager	MNGR 02	1.00	
Community Service Representative I	ANLT 04	1.00	
Deputy Environmental Management Director	MNGR 04	1.00	
Project Manager/Safety Officer	MNGR 03	1.00	
Project Officer I	MNGR 01	1.00	
Recycling Program Manager	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>10.00</u>	\$ <u>623,863</u>
TOTAL PERSONNEL		<u>10.00</u>	\$ <u>623,863</u>

Charleston County Organizational Budget

Org-Key: 543525001 Bees Ferry Landfill Convenienc

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42972	Recycling Rev-Paint	13,250	12,000	12,000	8,000	(4,000)	(33.3%)
	42976	Recycling Rev Batteries	4,984	5,000	8,000	8,000	3,000	60.0%
Revenues	- Total		18,234	17,000	20,000	16,000	(1,000)	(5.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	321,135	351,046	368,000	388,533	37,487	10.7%
	54006	Non Exempt Overtime - Regular	35,763	40,000	38,000	40,000	0	0.0%
	54007	Holiday Pay - Regular	982	2,000	1,000	2,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	8,216	0	0	0	0	0
	54201	Fringe Benefits - Regular	147,836	164,097	159,000	181,991	17,894	10.9%
Expenses Personnel	- Total		513,933	557,143	566,000	612,524	55,381	9.9%
Expenses Operating	64601	Uniforms	1,526	2,500	5,000	5,000	2,500	100.0%
	64603	Office Expenses	400	600	600	600	0	0.0%
	64615	Other Operating Supplies	8,048	20,000	20,000	20,000	0	0.0%
	64642	Repair and Maint Supplies	2,849	4,000	2,500	4,000	0	0.0%
	64643	Traffic Sign and Supplies	0	0	0	1,000	1,000	0
	64644	Safety Equipment and Supplies	1,241	5,000	6,000	6,000	1,000	20.0%
	64651	Small Tools	1,633	0	0	0	0	0
	64811	Waste Disposal Services	203,883	210,000	205,000	210,000	0	0.0%
	64933	E Waste Disposal	43,160	75,000	35,000	40,000	(35,000)	(46.7%)
	64937	Contracted Temps	85,122	75,000	75,000	75,000	0	0.0%
	65502	Leases Machinery and Equipment	0	0	194	0	0	0
	65801	Training and Conference	41	2,500	500	1,500	(1,000)	(40.0%)
	66706	Dues Member & Accreditation	0	500	0	0	(500)	(100.0%)
	66800	Fleet Maint ISF	0	16,915	56,915	38,419	21,504	127.1%
	66803	Fleet Parts ISF	11,714	0	0	0	0	0
	66804	Fleet Sublet ISF	50,038	0	0	0	0	0
	66805	Fleet Labor ISF	5,462	0	0	0	0	0
	66806	Fleet Fuel ISF	3,573	3,520	3,520	3,597	77	2.2%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67300	Depreciation Expense	9,147	0	0	0	0	0
Expenses Operating	- Total		427,837	415,535	410,229	405,116	(10,419)	(2.5%)
Expenses Capital	78500	CO Vehicles	0	0	80,000	0	0	0
	78902	CO Miscellaneous Equipment	0	40,000	40,000	0	(40,000)	(100.0%)
Expenses Capital	- Total		0	40,000	120,000	0	(40,000)	(100.0%)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Bees Ferry Landfill Convenience Center

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Household Hazardous Convenience Center Supervisor	SUPV 01	1.00	
Construction Maintenance Worker I SW	SPEC 02	4.00	
Construction Maintenance Worker II MF	SPEC 03	2.00	
Construction Maintenance Worker III	SPEC 04	1.00	
Equipment Operator I SW	TECH 04	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>388,533</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>388,533</u>

Charleston County Organizational Budget

Org-Key: 543509001 EM Commercial Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64840	Contracted Services	3,996,895	4,050,000	4,150,000	4,350,000	300,000	7.4%
	67300	Depreciation Expense	26,114	0	0	0	0	0
Expenses Operating	- Total		4,023,009	4,050,000	4,150,000	4,350,000	300,000	7.4%

Charleston County Organizational Budget

Org-Key: 543507001 EM Compost and Mulch Ops

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42978	Recycling Rev Compost	12,805	10,000	10,000	10,000	0	0.0%
	43290	Tipping Fee-Food Waste	39,860	40,000	40,000	40,000	0	0.0%
	43299	Tipping Fee-Yard Debris	552,861	500,000	500,000	500,000	0	0.0%
	43302	Compost Materials Fee \$5/Ton	9,840	12,000	12,000	12,000	0	0.0%
	43304	Contracted Revenue Share 30%	41,661	35,000	40,000	45,000	10,000	28.6%
Revenues	- Total		657,026	597,000	602,000	607,000	10,000	1.7%
Expenses Operating	64840	Contracted Services	1,842,768	1,675,800	1,675,800	1,793,106	117,306	7.0%
	64925	Radio Communications Fee	0	0	4,560	0	0	0
	67300	Depreciation Expense	113,159	0	0	0	0	0
Expenses Operating	- Total		1,955,927	1,675,800	1,680,360	1,793,106	117,306	7.0%

Charleston County Organizational Budget

Org-Key: 543505001 EM Convenience Centers

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43501	Sale of Personal Property	4,850	0	0	0	0	0
Revenues	- Total		4,850	0	0	0	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,160,422	1,374,082	1,312,000	1,482,277	108,195	7.9%
	54006	Non Exempt Overtime - Regular	166,879	75,000	162,000	95,000	20,000	26.7%
	54007	Holiday Pay - Regular	5,117	5,000	3,000	5,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	(10,060)	0	0	0	0	0
	54201	Fringe Benefits - Regular	558,018	607,079	594,000	656,645	49,566	8.2%
	89200	Personnel Reimbursement Out	239	0	0	0	0	0
Expenses Personnel	- Total		1,880,617	2,061,161	2,071,000	2,238,922	177,761	8.6%
Expenses Operating	64601	Uniforms	10,507	8,000	9,000	10,000	2,000	25.0%
	64603	Office Expenses	2,239	3,000	3,000	3,000	0	0.0%
	64613	Public Education Supplies	283	0	0	0	0	0
	64615	Other Operating Supplies	50,450	65,000	60,000	65,000	0	0.0%
	64617	Food and Related Supplies	0	0	283	0	0	0
	64642	Repair and Maint Supplies	7,974	60,000	20,000	20,000	(40,000)	(66.7%)
	64643	Traffic Sign and Supplies	0	2,000	2,000	3,000	1,000	50.0%
	64644	Safety Equipment and Supplies	6,664	8,000	8,500	10,000	2,000	25.0%
	64651	Small Tools	0	1,500	1,500	1,500	0	0.0%
	64654	Noncapital FF&E	7,510	0	0	5,000	5,000	0
	64655	Grounds Maint Supplies	0	2,000	2,000	2,000	0	0.0%
	64667	Public Works Projects	15,837	10,000	10,000	10,000	0	0.0%
	64801	Engineering Architectural Fees	0	0	18,200	0	0	0
	64811	Waste Disposal Services	22,695	17,000	17,000	17,000	0	0.0%
	64840	Contracted Services	134,933	70,000	137,500	150,000	80,000	114.3%
	64925	Radio Communications Fee	11,286	20,064	20,064	31,464	11,400	56.8%
	64937	Contracted Temps	133,367	50,000	110,000	100,000	50,000	100.0%
	65501	Leases Motor Vehicles	265,655	225,000	300,000	200,000	(25,000)	(11.1%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65502	Leases Machinery and Equipment	4,055	3,000	3,000	0	(3,000)	(100.0%)
	65601	Noncapital Technology	0	0	300	0	0	0
	65801	Training and Conference	0	3,000	3,000	3,000	0	0.0%
	66600	Telephone ISF Charges	3,158	3,218	3,218	6,927	3,709	115.3%
	66602	Wireless Tech ISF Charges	8,418	8,064	8,064	8,064	0	0.0%
	66703	Publications and Subscriptions	0	18,000	19,000	18,000	0	0.0%
	66706	Dues Member & Accreditation	53	500	500	500	0	0.0%
	66723	Miscellaneous Claims	753	0	0	0	0	0
	66800	Fleet Maint ISF	(845)	597,692	450,000	512,311	(85,381)	(14.3%)
	66803	Fleet Parts ISF	228,404	0	0	0	0	0
	66804	Fleet Sublet ISF	80,885	0	0	0	0	0
	66805	Fleet Labor ISF	178,767	0	0	0	0	0
	66806	Fleet Fuel ISF	230,899	354,923	220,000	230,508	(124,415)	(35.1%)
	66902	Copier ISF	2,228	3,680	3,680	0	(3,680)	(100.0%)
	66907	Messenger Service ISF	1,100	1,150	1,150	0	(1,150)	(100.0%)
	67300	Depreciation Expense	301,836	0	0	0	0	0
	89300	Operating Reimbursement In	(15,000)	0	0	0	0	0
Expenses Operating	- Total		1,694,114	1,534,791	1,430,959	1,407,274	(127,517)	(8.3%)
Expenses Capital	78500	CO Vehicles	0	900,000	900,000	0	(900,000)	(100.0%)
	78902	CO Miscellaneous Equipment	0	0	200,000	0	0	0
Expenses Capital	- Total		0	900,000	1,100,000	0	(900,000)	(100.0%)

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	
Construction Maintenance Worker I PW	SPEC 02	1.00	
Construction Maintenance Worker I SW	SPEC 02	16.00	
Construction Maintenance Worker II	SPEC 03	1.00	
Dispatch / CC Supervisor	SUPV 01	1.00	
Equipment Operator II SW	TECH 05	2.00	
Equipment Operator III SW other	TECH 06	6.00	
Solid Waste Collections Manager	MNGR 02	1.00	
Solid Waste Supervisor	SUPV 01	<u>2.00</u>	
TOTAL CURRENT PERSONNEL		<u>31.00</u>	\$ <u>1,482,277</u>
TOTAL PERSONNEL		<u>31.00</u>	\$ <u>1,482,277</u>

Charleston County Organizational Budget

Org-Key: 543508001 EM Curbside Collections

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43307	Contracted Liquidated Damages	248,800	50,000	250,000	250,000	200,000	400.0%
Revenues	- Total		248,800	50,000	250,000	250,000	200,000	400.0%
Expenses Personnel	54010	COLA and Other Sal Adjust-Reg	(20,641)	0	0	0	0	0
Expenses Personnel	- Total		(20,641)	0	0	0	0	0
Expenses Operating	64840	Contracted Services	5,646,712	6,050,000	5,750,000	6,000,000	(50,000)	(0.8%)
	64925	Radio Communications Fee	0	11,400	4,560	0	(11,400)	(100.0%)
	66600	Telephone ISF Charges	3,640	3,709	3,709	0	(3,709)	(100.0%)
	66703	Publications and Subscriptions	15,984	0	0	0	0	0
	66902	Copier ISF	0	0	0	2,750	2,750	0
	67300	Depreciation Expense	210,891	0	0	0	0	0
	89300	Operating Reimbursement In	(85,964)	(79,000)	(79,000)	(60,000)	19,000	(24.1%)
Expenses Operating	- Total		5,791,263	5,986,109	5,679,269	5,942,750	(43,359)	(0.7%)

Charleston County Organizational Budget

Org-Key: 543517001 EM Debt Service

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	67111	Debt Service Reimb Out	401,222	1,262,900	1,262,900	1,262,518	(382)	0.0%
Expenses Operating	- Total		401,222	1,262,900	1,262,900	1,262,518	(382)	0.0%

Charleston County Organizational Budget

Org-Key: 543502001 EM Landfill Operations

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42803	State Shared Revenue	248,284	275,000	250,000	250,000	(25,000)	(9.1%)
	42969	Recycling Rev Steel	153,789	125,000	140,000	140,000	15,000	12.0%
	42981	Landfill Tipping Fees	1,533	0	0	0	0	0
	43504	Insure Proceeds Totals	303,656	0	0	0	0	0
	43606	Tipping Fees Tires	179,212	175,000	150,000	150,000	(25,000)	(14.3%)
Revenues	- Total		886,474	575,000	540,000	540,000	(35,000)	(6.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	576,476	743,325	566,000	671,185	(72,140)	(9.7%)
	54006	Non Exempt Overtime - Regular	122,376	90,000	99,000	90,000	0	0.0%
	54007	Holiday Pay - Regular	8,408	10,000	6,000	10,000	0	0.0%
	54010	COLA and Other Sal Adjust-Reg	(28,262)	0	0	0	0	0
	54201	Fringe Benefits - Regular	298,607	352,088	270,000	320,042	(32,046)	(9.1%)
Expenses Personnel	- Total		977,606	1,195,413	941,000	1,091,227	(104,186)	(8.7%)
Expenses Operating	64601	Uniforms	4,137	4,000	4,000	4,000	0	0.0%
	64603	Office Expenses	2,641	1,500	3,000	3,000	1,500	100.0%
	64606	Train Supplies and Equip	0	0	0	3,000	3,000	0
	64615	Other Operating Supplies	92,272	7,500	7,500	140,000	132,500	1,766.7%
	64625	Vehicle Fuel	16,958	25,000	20,000	25,000	0	0.0%
	64637	Drainage Piping	0	1,000	0	0	(1,000)	(100.0%)
	64638	Gravel and Fill Materials	64,126	85,000	50,000	85,000	0	0.0%
	64642	Repair and Maint Supplies	20,254	70,000	30,000	70,000	0	0.0%
	64643	Traffic Sign and Supplies	0	1,000	0	0	(1,000)	(100.0%)
	64644	Safety Equipment and Supplies	2,662	5,500	5,500	6,000	500	9.1%
	64648	Custodial & Laundry	4,456	4,000	4,500	5,000	1,000	25.0%
	64651	Small Tools	711	500	500	500	0	0.0%
	64654	Noncapital FF&E	0	0	1,635	3,000	3,000	0
	64667	Public Works Projects	19,878	30,000	30,000	30,000	0	0.0%
	64800	Consultant Fees	177,734	150,000	320,000	150,000	0	0.0%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64801	Engineering Architectural Fees	0	0	0	150,000	150,000	0
	64806	Security Services	0	0	10,000	13,000	13,000	0
	64811	Waste Disposal Services	2,132,640	2,725,000	2,575,000	2,725,000	0	0.0%
	64827	Leachate Disposal	398,664	400,000	300,000	300,000	(100,000)	(25.0%)
	64840	Contracted Services	115,526	130,000	130,000	136,000	6,000	4.6%
	64936	Litter Removal	0	20,000	0	0	(20,000)	(100.0%)
	64937	Contracted Temps	203,094	100,000	160,000	100,000	0	0.0%
	65502	Leases Machinery and Equipment	73,741	50,000	25,000	50,000	0	0.0%
	65601	Noncapital Technology	374	0	543	0	0	0
	65801	Training and Conference	2,950	5,500	5,500	5,500	0	0.0%
	66600	Telephone ISF Charges	4,512	4,598	4,598	4,598	0	0.0%
	66602	Wireless Tech ISF Charges	8,244	8,244	8,244	8,244	0	0.0%
	66700	Landfill Closure Costs	1,122,663	2,000,000	2,000,000	2,000,000	0	0.0%
	66701	Maint Contract Mach & Equip	4,981	0	0	3,000	3,000	0
	66706	Dues Member & Accreditation	5	1,000	1,000	1,000	0	0.0%
	66709	Local Mileage Reimbursement	566	500	1,000	1,000	500	100.0%
	66723	Miscellaneous Claims	4,250	0	0	0	0	0
	66724	Permits	680	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	(14,526)	733,018	690,018	668,121	(64,897)	(8.9%)
	66803	Fleet Parts ISF	251,495	0	0	0	0	0
	66804	Fleet Sublet ISF	428,665	0	0	0	0	0
	66805	Fleet Labor ISF	237,391	0	0	0	0	0
	66806	Fleet Fuel ISF	356,116	528,609	315,000	316,123	(212,486)	(40.2%)
	66902	Copier ISF	3,132	4,100	4,100	4,100	0	0.0%
	66905	Postage ISF	231	250	250	300	50	20.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67300	Depreciation Expense	1,184,589	0	0	0	0	0
	89300	Operating Reimbursement In	0	153,265	0	0	(153,265)	(100.0%)
Expenses Operating	- Total		6,926,912	7,251,234	6,709,038	7,012,986	(238,248)	(3.3%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Capital	78500	CO Vehicles	0	350,000	415,000	0	(350,000)	(100.0%)
	78701	CO Heavy Equipment	0	2,650,000	1,100,000	0	(2,650,000)	(100.0%)
	78902	CO Miscellaneous Equipment	0	500,000	620,000	0	(500,000)	(100.0%)
Expenses Capital	- Total		0	3,500,000	2,135,000	0	(3,500,000)	(100.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	6,000,000	6,000,000	18,000,000	12,000,000	200.0%
Interfund Transfer Out	- Total		0	6,000,000	6,000,000	18,000,000	12,000,000	200.0%

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	2.00	
Account Specialist III	SPEC 05	1.00	
Construction/Maintenance Worker II MF	SPEC 03	1.00	
Equipment Operator II SW	TECH 05	4.00	
Equipment Operator III SW other	TECH 06	<u>3.00</u>	
TOTAL CURRENT PERSONNEL		<u>12.00</u>	\$ <u>671,185</u>
TOTAL PERSONNEL		<u>12.00</u>	\$ <u>671,185</u>

Charleston County Organizational Budget

Org-Key: 543501001 EM Materials Recovery Facility

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42811	Local Govt Contrib-Operating	217,516	200,000	500,000	550,000	350,000	175.0%
	42948	Fleet Fuel ISF	32,659	28,000	24,000	28,000	0	0.0%
	43308	Mixed Program Recyclables 70%	2,457,147	2,100,000	2,500,000	2,550,000	450,000	21.4%
	43310	Reject/Residual Hauling Fees	80,205	120,000	30,000	30,000	(90,000)	(75.0%)
	43311	Single Stream Host Fee	53,361	30,000	95,000	100,000	70,000	233.3%
Revenues	- Total		2,840,889	2,478,000	3,149,000	3,258,000	780,000	31.5%
Expenses Personnel	54001	Salaries and Wages - Regular	431,391	446,045	428,000	526,123	80,078	18.0%
	54006	Non Exempt Overtime - Regular	49,883	50,000	45,000	50,000	0	0.0%
	54007	Holiday Pay - Regular	4,983	4,000	5,000	5,000	1,000	25.0%
	54010	COLA and Other Sal Adjust-Reg	(18,959)	0	0	0	0	0
	54201	Fringe Benefits - Regular	205,483	208,769	193,000	241,166	32,397	15.5%
Expenses Personnel	- Total		672,782	708,814	671,000	822,289	113,475	16.0%
Expenses Operating	64601	Uniforms	4,773	7,000	4,000	4,000	(3,000)	(42.9%)
	64602	Public Safety Supplies	0	1,000	0	0	(1,000)	(100.0%)
	64603	Office Expenses	827	500	1,311	1,500	1,000	200.0%
	64615	Other Operating Supplies	1,894	11,000	5,000	5,000	(6,000)	(54.5%)
	64642	Repair and Maint Supplies	19,429	50,000	14,000	20,000	(30,000)	(60.0%)
	64644	Safety Equipment and Supplies	1,026	5,000	2,000	5,000	0	0.0%
	64651	Small Tools	31	500	500	500	0	0.0%
	64653	Noncapital Radio Equip	0	0	3,850	0	0	0
	64655	Grounds Maint Supplies	0	2,000	2,000	2,000	0	0.0%
	64667	Public Works Projects	0	5,500	5,500	10,000	4,500	81.8%
	64840	Contracted Services	22,512	28,000	28,000	35,000	7,000	25.0%
	64937	Contracted Temps	29,200	40,000	35,000	35,000	(5,000)	(12.5%)
	64939	Recycling Tier 1 \$71	2,248,650	2,320,000	2,320,000	2,389,600	69,600	3.0%
	64940	Recycling Tier 2 \$62	380,243	405,000	405,000	417,150	12,150	3.0%
	64941	Recycling Tier 3 \$55	194,186	360,000	400,000	425,000	65,000	18.1%

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64944	Contamination Surcharge 17.75	2,482	5,000	5,000	6,000	1,000	20.0%
	65502	Leases Machinery and Equipment	36,165	5,000	17,640	40,000	35,000	700.0%
	65601	Noncapital Technology	45	0	0	0	0	0
	65801	Training and Conference	0	2,500	2,500	2,500	0	0.0%
	66600	Telephone ISF Charges	9,024	9,195	9,195	9,195	0	0.0%
	66701	Maint Contract Mach & Equip	62,587	0	73,000	74,000	74,000	0
	66703	Publications and Subscriptions	0	500	3,836	4,000	3,500	700.0%
	66706	Dues Member & Accreditation	0	500	500	500	0	0.0%
	66724	Permits	0	200	200	200	0	0.0%
	66767	Maint Technology	0	15,000	15,000	15,000	0	0.0%
	66800	Fleet Maint ISF	(2,508)	112,772	112,772	116,811	4,039	3.6%
	66803	Fleet Parts ISF	42,869	0	0	0	0	0
	66804	Fleet Sublet ISF	28,949	0	0	0	0	0
	66805	Fleet Labor ISF	35,859	0	0	0	0	0
	66806	Fleet Fuel ISF	66,211	70,407	70,407	66,156	(4,251)	(6.0%)
	67300	Depreciation Expense	244,775	0	0	0	0	0
Expenses Operating	- Total		3,429,228	3,456,574	3,536,211	3,684,112	227,538	6.6%
Expenses Capital	77712	CO Architectural/Engineering	0	0	6,500	0	0	0
	78105	CO Generators	0	0	350,000	0	0	0
	78701	CO Heavy Equipment	0	450,000	0	0	(450,000)	(100.0%)
Expenses Capital	- Total		0	450,000	356,500	0	(450,000)	(100.0%)

ENVIRONMENTAL MANAGEMENT

Personnel (Full-Time Equivalency)

Division: Materials Recovery Facility

Fund: Enterprise Fund

Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Operations Support Manager	MNGR 03	1.00	
Account Specialist II	SPEC 04	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	
Project Officer II	MNGR 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>9.00</u>	\$ <u>526,123</u>
TOTAL PERSONNEL		<u>9.00</u>	\$ <u>526,123</u>

Charleston County Organizational Budget

Org-Key: 543527001 EM Transfer Station Contracts

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64811	Waste Disposal Services	7,890,090	8,000,000	8,200,000	8,500,000	500,000	6.2%
Expenses Operating	- Total		7,890,090	8,000,000	8,200,000	8,500,000	500,000	6.2%

Charleston County Organizational Budget

Org-Key: 6D2001001 Fleet Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42948	Fleet Fuel ISF	3,926,183	4,946,091	3,879,091	4,024,009	(922,082)	(18.6%)
	42949	Fleet ISF Service External	187,204	159,765	23,456	33,688	(126,077)	(78.9%)
	42950	Fleet ISF Motor Pool	13,612	18,900	18,900	21,090	2,190	11.6%
	43232	Home Garaging Fee	2,736	0	0	0	0	0
	43235	Fleet Parts ISF	2,771,887	2,850,000	2,500,000	2,800,000	(50,000)	(1.8%)
	43236	Fleet Sublet ISF	1,755,866	1,600,000	1,600,000	1,700,000	100,000	6.2%
	43237	Fleet Labor ISF	2,742,734	3,240,955	2,576,544	3,350,850	109,895	3.4%
	43240	Recycling Rev Used Motor Oil	0	0	1,000	1,000	1,000	0
	43301	Allocated Interest Earnings	270,786	120,000	350,000	280,000	160,000	133.3%
	43314	Fleet ISF Fuel External	0	0	136,309	155,002	155,002	0
	43500	Reimbursement of Workers Comp	30,002	0	0	0	0	0
	43501	Sale of Personal Property	594,792	0	0	0	0	0
	43504	Insure Proceeds Totals	288,293	0	0	0	0	0
	43510	Insure Proceeds-Repairs	359,725	370,000	370,000	350,000	(20,000)	(5.4%)
	43513	Insure Proceeds-Glass Repairs	65,460	30,000	30,000	50,000	20,000	66.7%
Revenues	- Total		13,009,280	13,335,711	11,485,300	12,765,639	(570,072)	(4.3%)
Interfund Transfer In	99710	Interfd Transfer In	7,388,976	4,770,880	4,927,796	4,583,417	(187,463)	(3.9%)
Interfund Transfer In	- Total		7,388,976	4,770,880	4,927,796	4,583,417	(187,463)	(3.9%)
Expenses Personnel	54001	Salaries and Wages - Regular	1,598,029	2,021,362	1,785,000	2,234,233	212,871	10.5%
	54006	Non Exempt Overtime - Regular	46,155	50,000	76,000	40,000	(10,000)	(20.0%)
	54007	Holiday Pay - Regular	1,027	0	1,000	0	0	0
	54008	Personnel Lapse	0	(200,000)	0	(150,000)	50,000	(25.0%)
	54010	COLA and Other Sal Adjust-Reg	(798)	0	0	0	0	0
	54201	Fringe Benefits - Regular	703,110	864,794	725,000	942,020	77,226	8.9%
	89200	Personnel Reimbursement Out	22,454	0	0	0	0	0
Expenses Personnel	- Total		2,369,977	2,736,156	2,587,000	3,066,253	330,097	12.1%
Expenses Operating	64601	Uniforms	24,242	30,000	25,000	28,000	(2,000)	(6.7%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64603	Office Expenses	2,760	3,000	3,000	3,000	0	0.0%
	64609	Oil and Lubricant	0	0	45,000	57,662	57,662	0
	64615	Other Operating Supplies	7,998	12,000	10,000	12,000	0	0.0%
	64623	Freon	3,801	5,000	5,000	4,000	(1,000)	(20.0%)
	64625	Vehicle Fuel	4,008,516	4,767,000	3,731,000	3,973,600	(793,400)	(16.6%)
	64628	Vehicle Supplies	2,406,431	2,850,000	2,500,000	2,800,000	(50,000)	(1.8%)
	64642	Repair and Maint Supplies	40,806	40,000	40,000	40,000	0	0.0%
	64644	Safety Equipment and Supplies	8,978	19,000	15,000	15,000	(4,000)	(21.1%)
	64648	Custodial & Laundry	4,220	5,000	4,000	5,000	0	0.0%
	64651	Small Tools	5,131	15,000	18,000	15,000	0	0.0%
	64654	Noncapital FF&E	0	2,000	1,000	0	(2,000)	(100.0%)
	64656	Employee Tool Reimb	18,935	23,000	20,000	23,000	0	0.0%
	64811	Waste Disposal Services	(1,174)	1,000	0	0	(1,000)	(100.0%)
	64826	Printing and Binding	333	800	400	800	0	0.0%
	64937	Contracted Temps	3,694	0	0	0	0	0
	64945	Carpentry Repairs	600	572	700	1,200	628	109.8%
	64946	Electrical Repairs	651	1,144	12,000	2,000	856	74.8%
	64947	HVAC Repairs	2,559	1,716	2,500	5,000	3,284	191.4%
	64948	Plumbing Repairs	565	572	7,000	1,500	928	162.2%
	64949	Generator Repairs	0	2,500	2,500	5,000	2,500	100.0%
	65000	Electricity and Gas	78,338	90,000	80,000	110,470	20,470	22.7%
	65001	Water and Sewer	10,330	10,040	10,040	15,941	5,901	58.8%
	65002	Solid Waste Disposal Fee	860	933	933	1,084	151	16.2%
	65502	Leases Machinery and Equipment	2,280	0	1,500	1,991	1,991	0
	65601	Noncapital Technology	445	0	0	0	0	0
	65605	DP Refresh Costs	17,216	17,789	17,789	21,035	3,246	18.2%
	65801	Training and Conference	29,124	47,000	35,000	50,000	3,000	6.4%
	66401	Capital Reserve Contingency	0	0	0	500,000	500,000	0
	66600	Telephone ISF Charges	19,900	22,780	22,780	20,278	(2,502)	(11.0%)

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66602	Wireless Tech ISF Charges	8,438	7,848	7,848	10,956	3,108	39.6%
	66701	Maint Contract Mach & Equip	8,115	23,899	21,232	18,731	(5,168)	(21.6%)
	66703	Publications and Subscriptions	20,918	18,000	18,000	21,000	3,000	16.7%
	66705	Maint Cont Bldgs and Grnds	60,308	110,988	110,988	114,162	3,174	2.9%
	66706	Dues Member & Accreditation	3,469	3,500	3,500	3,500	0	0.0%
	66707	Rep Maint Con Vehicles	1,865,021	2,000,000	1,900,000	2,100,000	100,000	5.0%
	66709	Local Mileage Reimbursement	0	0	200	0	0	0
	66711	Employee Relocation	2,500	0	0	0	0	0
	66715	Hazardous Materials Fees	4,701	2,500	3,000	2,500	0	0.0%
	66718	Meeting Expenses	77	0	0	0	0	0
	66758	Employee Recognition	813	1,000	1,000	1,000	0	0.0%
	66800	Fleet Maint ISF	(166)	112,772	112,772	107,814	(4,958)	(4.4%)
	66802	Motor Pool ISF	201	100	100	100	0	0.0%
	66803	Fleet Parts ISF	28,957	0	0	0	0	0
	66804	Fleet Sublet ISF	25,306	0	0	0	0	0
	66805	Fleet Labor ISF	32,846	0	0	0	0	0
	66806	Fleet Fuel ISF	23,312	40,836	40,836	24,230	(16,606)	(40.7%)
	66902	Copier ISF	4,481	4,750	4,750	5,200	450	9.5%
	66905	Postage ISF	628	450	450	700	250	55.6%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	67000	Records Storage ISF	395	300	300	100	(200)	(66.7%)
	67100	Interest Expense on Debt	2,386	0	0	0	0	0
	67300	Depreciation Expense	3,286,809	0	0	0	0	0
	67301	Amortization Leases	39,167	0	0	0	0	0
	69131	Fleet Automotive Shop	9,046	0	0	19,000	19,000	0
	69176	Fleet Admin & Heavy Equipment	20,429	0	26,200	0	0	0
	69301	Other operating Fuel Maintenanc	0	17,662	10,000	55,000	37,338	211.4%
	89300	Operating Reimbursement In	(1,192,773)	(763,120)	(763,120)	(1,099,083)	(335,963)	44.0%
	89400	Operating Reimbursement Out	58,348	0	0	0	0	0

Charleston County Organizational Budget

		<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>Amount</u>	<u>Percent</u>
<u>Object</u>	<u>Object Long Description</u>	<u>Actual</u>	<u>Approved</u>	<u>Projection</u>	<u>Approved</u>	<u>Change</u>	<u>Change</u>
Expenses Operating	- Total	11,012,371	9,550,481	8,109,348	9,098,971	(451,510)	(4.7%)
Expenses Capital							
78500	CO Vehicles	4,605,853	5,534,000	8,697,654	4,962,000	(572,000)	(10.3%)
78701	CO Heavy Equipment	110,125	0	630,830	180,000	180,000	0
78902	CO Miscellaneous Equipment	39,392	150,000	150,000	40,500	(109,500)	(73.0%)
79000	Assets Capitalized	(4,796,740)	0	0	0	0	0
79126	Public Works: St Pauls	0	0	0	1,100,000	1,100,000	0
79127	Public Works: James Island	0	500,000	1,000,000	0	(500,000)	(100.0%)
79131	Fleet Automotive Shop	41,371	0	0	0	0	0
79176	Fleet Admin & Heavy Equipment	0	150,000	150,000	105,000	(45,000)	(30.0%)
Expenses Capital	- Total	0	6,334,000	10,628,484	6,387,500	53,500	0.8%
Interfund Transfer Out	99700 Interfd Transfer Out	1,082,403	0	0	0	0	0
Interfund Transfer Out	- Total	1,082,403	0	0	0	0	0

FLEET OPERATIONS

Personnel (Full-Time Equivalency)

Fund: Internal Service Fund
Function: General Government

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Fleet Operations Director	DIRC 03	1.00	
Assistant Fleet Operations Director	MNGR 02	1.00	
Assistant Heavy Equipment Shop Supervisor	PROF 03	1.00	
Automotive Mechanic II	TECH 05	3.00	
Automotive Mechanic III	TECH 06	2.00	
Automotive Shop Supervisor	SUPV 02	1.00	
Busines Manager Fleet Operations	ANLT 06	1.00	
Fleet Maintenance Service Coordinator	ANLT 05	1.00	
Fuel Supply Technician	TECH 04	1.00	
Heavy Equipment Field Mechanic	PROF 02	3.00	
Heavy Equipment Mechanic I	TECH 04	1.00	
Heavy Equipment Mechanic II	PROF 01	9.00	
Heavy Equipment Mechanic III	PROF 02	3.00	
Heavy Equipment Shop Supervisor	SUPV 03	1.00	
Lead Auto Mechanic	PROF 01	1.00	
Office Services Specialist III	SPEC 04	0.25	
Operations Manager	TECH 06	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>31.25</u>	\$ <u>2,234,233</u>
TOTAL PERSONNEL		<u>31.25</u>	\$ <u>2,234,233</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, Facilities Management (New)	3	\$ 45,000	\$ 135,000
78500	1/2 Ton Pickup Truck, Facilities Management	1	55,000	55,000
78500	1/2 Ton Pickup Truck, PW Field Operations	4	45,000	180,000
78500	3/4 Ton Pickup Truck, Facilities Management	1	55,000	55,000
78500	3/4 Ton Pickup Truck, PW Field Operations	1	45,000	45,000
78500	Ambulance, EMS (New)	1	375,000	375,000
78500	Ambulance, EMS	8	210,000	1,680,000
78500	Box Truck, PW Field Operations	1	84,000	84,000
78500	Pickup Truck, Sheriff Law Enforcement	2	55,000	110,000
78500	Pickup Truck, Sheriff Metro	3	50,000	150,000
78500	Pursuit Sedan, Sheriff Detention	1	50,000	50,000
78500	Pursuit Sedan, Sheriff Law Enforcement	17	50,000	850,000
78500	Pursuit Utility Vehicle, Sheriff Law Enforcement	4	50,000	200,000
78500	Sedan, Sheriff Metro	2	40,000	80,000
78500	Sedan, Solicitor	2	35,000	70,000
78500	Sprinter Van, EMS (New)	1	75,000	75,000
78500	Tractor, PW Field Operations	2	31,500	63,000
78500	Utility Van, Facilities Management	1	55,000	55,000
78500	Utility Van, Sheriff Detention	2	75,000	150,000
78500	Utility Van, Sheriff Law Enforcement	2	75,000	150,000
78500	Utility Vehicle, EMS	3	60,000	180,000
78500	Utility Vehicle, Sheriff Detention	1	50,000	50,000
78500	Utility Vehicle, Solicitor	1	35,000	35,000
78500	Utility Vehicle, Solicitor	1	85,000	85,000
78701	Dump Pickup Truck, PW Field Operations	1	180,000	180,000
78902	Utility Gator Vehicle, EMS	1	15,500	15,500
78902	Utility Gator Vehicle, Sheriff Detention	1	25,000	25,000
79127	Fuel Tank: St. Pauls Site	1	1,100,000	1,100,000
79176	Fleet Admin & Heavy Equipment	1	105,000	105,000
TOTAL		70		\$ 6,387,500

Charleston County Organizational Budget

Org-Key: 142000001 PW Administration

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	839,213	1,005,682	945,000	1,040,585	34,903	3.5%
	54201	Fringe Benefits - Regular	357,460	419,872	382,000	431,843	11,971	2.9%
Expenses Personnel	- Total		1,196,673	1,425,554	1,327,000	1,472,428	46,874	3.3%
Expenses Operating	64601	Uniforms	648	500	500	500	0	0.0%
	64603	Office Expenses	11,498	12,000	12,000	12,000	0	0.0%
	64615	Other Operating Supplies	640	9,000	1,000	1,000	(8,000)	(88.9%)
	64644	Safety Equipment and Supplies	154	0	0	0	0	0
	64651	Small Tools	100	0	0	0	0	0
	64654	Noncapital FF&E	46	0	0	0	0	0
	64672	Public Works Inventory	(23,115)	0	0	0	0	0
	64826	Printing and Binding	177	1,000	1,000	1,000	0	0.0%
	65004	Cable Television	424	0	0	0	0	0
	65601	Noncapital Technology	139	0	0	0	0	0
	65801	Training and Conference	10,538	14,550	14,550	31,500	16,950	116.5%
	66600	Telephone ISF Charges	6,792	6,921	6,921	7,272	351	5.1%
	66602	Wireless Tech ISF Charges	5,448	5,448	5,448	5,448	0	0.0%
	66703	Publications and Subscriptions	336	500	500	500	0	0.0%
	66706	Dues Member & Accreditation	1,024	1,340	1,340	3,800	2,460	183.6%
	66710	Employee Recruitment	624	1,200	2,050	2,200	1,000	83.3%
	66758	Employee Recognition	4,892	4,000	5,000	6,000	2,000	50.0%
	66902	Copier ISF	25,842	29,000	29,000	29,000	0	0.0%
	66905	Postage ISF	2,311	2,000	3,500	3,000	1,000	50.0%
	66907	Messenger Service ISF	2,200	2,300	2,300	3,000	700	30.4%
	67000	Records Storage ISF	272	275	275	400	125	45.5%
Expenses Operating	- Total		50,991	90,034	85,384	106,620	16,586	18.4%

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Administration
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Public Works Director	DIRC 05	1.00	
Accountant I	PROF 01	1.00	
Accountant II	PROF 02	1.40	
Administrative Assistant III	SPEC 05	1.00	
Administrative Services Supervisor II	SUPV 02	1.00	
Administrative Services Coordinator I	ANLT 04	1.00	
Administrative Services Coordinator II	ANLT 06	1.00	
Customer Service Liaison	ANLT 04	1.00	
Customer Service Liaison II	PROF 01	1.00	
Deputy Public Works Director	MNGR 05	0.75	
Finance Manager	PROF 05	0.25	
Project Officer I	MNGR 01	1.00	
Public Administration Liaison	PROF 02	0.50	
Public Administration Liaison II	PROF 03	0.50	
Public Works Capital Program Manager	MNGR 04	<u>0.25</u>	
TOTAL CURRENT PERSONNEL		<u>12.65</u>	\$ <u>1,040,585</u>
TOTAL PERSONNEL		<u>12.65</u>	\$ <u>1,040,585</u>

Charleston County Organizational Budget

Org-Key: 142022001 PW Asset Management

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Personnel	54001	Salaries and Wages - Regular	682,988	721,055	739,000	784,476	63,421	8.8%
	54201	Fringe Benefits - Regular	291,134	301,040	298,000	325,558	24,518	8.1%
Expenses Personnel	- Total		974,122	1,022,095	1,037,000	1,110,034	87,939	8.6%
Expenses Operating	64601	Uniforms	4,018	1,000	1,000	80,905	79,905	7,990.5%
	64603	Office Expenses	266	0	0	0	0	0
	64615	Other Operating Supplies	20,538	21,148	21,148	37,000	15,852	75.0%
	64628	Vehicle Supplies	9	0	0	0	0	0
	64644	Safety Equipment and Supplies	14,263	25,000	20,000	25,000	0	0.0%
	64648	Custodial & Laundry	2,567	3,600	3,000	3,600	0	0.0%
	64651	Small Tools	18,211	23,000	20,000	23,000	0	0.0%
	64840	Contracted Services	0	0	0	38,500	38,500	0
	65601	Noncapital Technology	23,963	25,000	20,000	25,000	0	0.0%
	65801	Training and Conference	22,756	25,000	25,000	26,341	1,341	5.4%
	66600	Telephone ISF Charges	4,366	4,449	4,449	4,671	222	5.0%
	66602	Wireless Tech ISF Charges	6,156	7,356	7,356	7,356	0	0.0%
	66705	Maint Cont Bldgs and Grnds	260	0	0	0	0	0
	66706	Dues Member & Accreditation	999	3,292	2,000	2,500	(792)	(24.1%)
	66800	Fleet Maint ISF	0	9,021	2,000	2,667	(6,354)	(70.4%)
	66803	Fleet Parts ISF	2,310	0	0	0	0	0
	66804	Fleet Sublet ISF	262	0	0	0	0	0
	66805	Fleet Labor ISF	2,473	0	0	0	0	0
	66806	Fleet Fuel ISF	4,285	6,336	3,000	5,756	(580)	(9.2%)
Expenses Operating	- Total		127,704	154,202	128,953	282,296	128,094	83.1%

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Asset Analyst	PROF 02	3.00	
Asset Management Inspector	TECH 05	1.00	
Asset Manager	MNGR 03	1.00	
Computer Support Specialist	ANLT 05	1.00	
Computer Support Specialist II	PROF 01	1.00	
Construction Project Manager II	MNGR 03	1.00	
Database Administrator	PROF 03	1.00	
Inventory Control Specialist III	SPEC 05	1.00	
Public Works Project Manager II	MNGR 02	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>11.00</u>	\$ <u>784,476</u>
TOTAL PERSONNEL		<u>11.00</u>	\$ <u>784,476</u>

Charleston County Organizational Budget

Org-Key: 142002001 PW Engineering

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	43286	Permit & Inspection Fees	9,100	4,000	9,000	9,000	5,000	125.0%
Revenues	- Total		9,100	4,000	9,000	9,000	5,000	125.0%
Expenses Personnel	54001	Salaries and Wages - Regular	2,002,674	2,357,582	2,285,000	2,610,177	252,595	10.7%
	54006	Non Exempt Overtime - Regular	4,140	0	0	0	0	0
	54007	Holiday Pay - Regular	341	0	0	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	(100,000)	(50,000)	100.0%
	54201	Fringe Benefits - Regular	846,373	984,290	924,000	1,083,223	98,933	10.1%
	89100	Personnel Reimbursement In	(57,882)	(50,000)	(50,000)	(50,000)	0	0.0%
Expenses Personnel	- Total		2,795,645	3,241,872	3,159,000	3,543,400	301,528	9.3%
Expenses Operating	64601	Uniforms	2,941	4,000	5,000	2,700	(1,300)	(32.5%)
	64603	Office Expenses	519	1,000	1,750	1,000	0	0.0%
	64611	Copy Supplies	877	1,500	1,500	1,500	0	0.0%
	64615	Other Operating Supplies	8,285	12,200	8,000	9,000	(3,200)	(26.2%)
	64642	Repair and Maint Supplies	165	400	2,000	2,000	1,600	400.0%
	64644	Safety Equipment and Supplies	594	600	600	800	200	33.3%
	64826	Printing and Binding	928	0	0	0	0	0
	65601	Noncapital Technology	3,167	2,800	0	2,800	0	0.0%
	65801	Training and Conference	38,596	45,000	45,000	53,000	8,000	17.8%
	66600	Telephone ISF Charges	3,880	3,954	3,954	4,151	197	5.0%
	66602	Wireless Tech ISF Charges	17,622	17,268	17,268	17,268	0	0.0%
	66701	Maint Contract Mach & Equip	2,017	2,000	2,000	0	(2,000)	(100.0%)
	66703	Publications and Subscriptions	600	800	800	800	0	0.0%
	66706	Dues Member & Accreditation	1,415	5,000	5,000	7,234	2,234	44.7%
	66724	Permits	999	1,600	1,500	4,420	2,820	176.2%
	66800	Fleet Maint ISF	(9,296)	54,256	30,000	58,004	3,748	6.9%
	66802	Motor Pool ISF	34	0	0	50	50	0
	66803	Fleet Parts ISF	12,019	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	66804	Fleet Sublet ISF	19,452	0	0	0	0	0
	66805	Fleet Labor ISF	16,442	0	0	0	0	0
	66806	Fleet Fuel ISF	26,279	62,815	25,000	37,096	(25,719)	(40.9%)
	89300	Operating Reimbursement In	(17,738)	0	0	0	0	0
	89360	Trans Projects CEI Reimb In	(1,212,228)	(1,200,000)	(1,300,000)	(1,400,000)	(200,000)	16.7%
Expenses Operating	- Total		(1,082,431)	(984,807)	(1,150,628)	(1,198,177)	(213,370)	21.7%
Expenses Capital	78902	CO Miscellaneous Equipment	104,658	18,000	0	12,000	(6,000)	(33.3%)
Expenses Capital	- Total		104,658	18,000	0	12,000	(6,000)	(33.3%)
Interfund Transfer Out	99700	Interfd Transfer Out	0	0	1,216,220	1,500,000	1,500,000	0
Interfund Transfer Out	- Total		0	0	1,216,220	1,500,000	1,500,000	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

Division: Engineering
Fund: General Fund
Function: Public Works

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Administrative Assistant III	SPEC 05	1.00	
Civil Engineer I	PROF 03	2.00	
Civil Engineer II	PROF 04	4.00	
Construction Manager II	MNGR 02	1.00	
Construction Project Manager I	MNGR 03	2.00	
Construction Project Manager II	MNGR 03	2.00	
Construction Utility Coordinator	TECH 06	1.00	
Engineering Aide II	TECH 03	2.00	
Engineering Inspector I	TECH 05	2.00	
Engineering Inspector II	TECH 06	4.00	
Engineering Manager Public Works	MNGR 03	1.00	
Engineering Manager Capital	MNGR 04	1.00	
Engineering Technician	ANLT 05	2.00	
Inspector I	TECH 05	1.00	
Inspector Operations Supervisor	SUPV 03	3.00	
Land Survey Manager	MNGR 03	1.00	
Survey Crew Supervisor	PROF 01	2.00	
Technical Programs Manager	MNGR 04	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		32.50	\$ 2,554,579
Engineering Inspector I	TECH 05	<u>1.00</u>	<u>55,598</u>
TOTAL PERSONNEL		<u>33.50</u>	<u>\$ 2,610,177</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

Division: Engineering
Fund: General Fund
Function: Public Works

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902	Radar Equipment	2	\$ 6,000	\$ 12,000
TOTAL		<u>2</u>		<u>\$ 12,000</u>

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	42811	Local Govt Contrib-Operating	7,206	20,000	20,000	20,000	0	0	
		Revenues	- Total	7,206	20,000	20,000	20,000	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	4,811,810	5,996,543	5,679,000	6,529,104	532,561	8.9%	
	54002	Temporaries	1,656	0	0	0	0	0	
	54006	Non Exempt Overtime - Regular	36,315	20,000	24,000	0	(20,000)	-100.0%	
	54007	Holiday Pay - Regular	208	0	0	0	0	0	
	54008	Personnel Lapse	0	(500,000)	0	(250,000)	250,000	-50.0%	
	54201	Fringe Benefits - Regular	2,033,551	2,511,906	2,274,000	2,709,578	197,672	7.9%	
	89100	Personnel Reimbursement In	(111,400)	(118,000)	(118,000)	(118,000)	0	0	
		Expenses Personnel	- Total	6,772,141	7,910,449	7,859,000	8,870,682	960,233	12.1%
Expenses Operating	64601	Uniforms	62,619	60,000	152,000	21,900	(38,100)	-63.5%	
	64603	Office Expenses	0	0	500	0	0	0	
	64614	Pesticides	0	0	1,000	0	0	0	
	64615	Other Operating Supplies	17,587	16,427	16,427	15,000	(1,427)	-8.7%	
	64628	Vehicle Supplies	17,663	24,490	24,490	32,809	8,319	34.0%	
	64630	Heavy Equipment Supplies	437	1,000	500	750	(250)	-25.0%	
	64631	Painting Supplies	96	1,500	0	750	(750)	-50.0%	
	64632	Structural Steel Iron	0	1,000	0	750	(250)	-25.0%	
	64633	Carpentry Supplies	322	2,000	1,000	750	(1,250)	-62.5%	
	64634	Plumbing Supplies	0	0	200	0	0	0	
	64637	Drainage Piping	30,990	55,000	55,000	65,000	10,000	18.2%	
	64638	Gravel and Fill Materials	96,528	175,000	175,000	160,000	(15,000)	-8.6%	
	64639	Masonry Materials	19,015	45,000	45,000	45,000	0	0	
	64640	Asphalt and Paving Materials	15,263	25,000	25,000	30,000	5,000	20.0%	
	64642	Repair and Maint Supplies	3,364	2,481	2,481	5,300	2,819	113.6%	
	64643	Traffic Sign and Supplies	33,380	61,600	61,600	50,000	(11,600)	-18.8%	

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	64644	Safety Equipment and Supplies	889	0	0	0	0	0
	64645	Fencing Supplies	1,287	1,210	0	0	(1,210)	-100.0%
	64651	Small Tools	1,099	1,634	6,000	4,000	2,366	144.8%
	64654	Noncapital FF&E	0	25,000	0	0	(25,000)	-100.0%
	64655	Grounds Maint Supplies	31,394	75,000	50,000	55,000	(20,000)	-26.7%
	64667	Public Works Projects	(39,864)	(25,000)	(10,000)	(10,000)	15,000	-60.0%
	64681	Drainage Projects	6,488	0	0	0	0	0
	64811	Waste Disposal Services	0	0	0	1,000	1,000	0
	64826	Printing and Binding	172	0	100	100	100	0
	64840	Contracted Services	72,875	125,106	100,000	110,000	(15,106)	-12.1%
	64842	Noncapital Construction	203,950	800,000	0	0	(800,000)	-100.0%
	64877	Trans Initial Bond Design Svc	6,527	0	2,600	0	0	0
	64925	Radio Communications Fee	39,672	39,672	39,672	39,672	0	0
	65001	Water and Sewer	6,000	6,000	6,000	6,000	0	0
	65502	Leases Machinery and Equipment	0	10,000	1,000	1,000	(9,000)	-90.0%
	65801	Training and Conference	12,398	11,950	11,950	13,623	1,673	14.0%
	66600	Telephone ISF Charges	9,355	9,533	9,533	10,009	476	5.0%
	66602	Wireless Tech ISF Charges	48,108	48,108	48,108	48,108	0	0
	66705	Maint Cont Bldgs and Grnds	28,765	32,000	31,000	32,000	0	0
	66706	Dues Member & Accreditation	1,148	1,865	1,865	2,445	580	31.1%
	66712	Recognition and Awards	0	200	0	0	(200)	-100.0%
	66800	Fleet Maint ISF	(24,099)	2,091,219	1,700,000	1,992,097	(99,122)	-4.7%
	66802	Motor Pool ISF	125	0	0	150	150	0
	66803	Fleet Parts ISF	650,048	0	0	0	0	0
	66804	Fleet Sublet ISF	187,803	0	0	0	0	0
	66805	Fleet Labor ISF	552,654	0	0	0	0	0

**Charleston County
Organizational Budget**

Public Works: Field Operations

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	66806	Fleet Fuel ISF	541,064	645,826	545,000	546,993	(98,833)	-15.3%
	89300	Operating Reimbursement In	(70,178)	(134,507)	(134,507)	(133,965)	542	-0.4%
	89400	Operating Reimbursement Out	21,931	0	0	0	0	0
		Expenses Operating - Total	2,586,876	4,235,314	2,968,519	3,146,241	(1,089,073)	(25.7%)
Expenses Capital	78902	CO Miscellaneous Equipment	0	0	0	136,500	136,500	0
		Expenses Capital - Total	0	0	0	136,500	136,500	0
Interfund Transfer Out	99700	Interfd Transfer Out	475,101	0	800,000	825,000	825,000	0
		Interfund Transfer Out - Total	475,101	0	800,000	825,000	825,000	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	26.00	
Equipment Operator II PW	TECH 05	11.00	
Equipment Operator III PW	TECH 06	9.00	
Equipment Operator III PWCNST	TECH 06	1.00	
Equipment Services Technician	TECH 05	3.00	
Heavy Equipment Mechanic II	PROF 01	1.00	
Operations Manager	MNGR 04	1.00	
PW Foreman Field Ops	SUPV 01	11.00	
PW Foreman II	SUPV 02	2.00	
Public Works Supervisor	MNGR 01	5.00	
Trades Technician I PW	TECH 03	9.00	
Trades Technician II	TECH 04	6.00	
Training Program Supervisor	SUPV 01	<u>1.00</u>	
TOTAL CURRENT PERSONNEL		<u>129.00</u>	\$ <u>6,529,104</u>
TOTAL PERSONNEL		<u>129.00</u>	\$ <u>6,529,104</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	Tractor With Bush Hog	1	\$ 37,500	\$ 37,500
78902	Zero-Turn Mower	2	17,000	34,000
78902	Mini Concrete Mixer	1	65,000	65,000
TOTAL		<u>4</u>		<u>\$ 136,500</u>

Charleston County Organizational Budget

Org-Key: 142005001 Operations Mosquito Control

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Revenues	42980	Mosq Abate Services	62,225	56,500	56,500	56,500	0	0.0%
Revenues	- Total		62,225	56,500	56,500	56,500	0	0
Expenses Personnel	54001	Salaries and Wages - Regular	1,321,010	1,462,212	1,521,000	1,614,268	152,056	10.4%
	54002	Temporaries	0	0	11,000	0	0	0
	54006	Non Exempt Overtime - Regular	25,064	20,000	3,000	0	(20,000)	(100.0%)
	54007	Holiday Pay - Regular	279	0	0	0	0	0
	54008	Personnel Lapse	0	(50,000)	0	(50,000)	0	0.0%
	54201	Fringe Benefits - Regular	571,970	618,824	617,000	669,921	51,097	8.3%
	89100	Personnel Reimbursement In	(412,863)	(444,490)	(444,490)	(488,585)	(44,095)	9.9%
Expenses Personnel	- Total		1,505,460	1,606,546	1,707,510	1,745,604	139,058	8.7%
Expenses Operating	64601	Uniforms	10,438	10,000	20,000	4,350	(5,650)	(56.5%)
	64603	Office Expenses	0	0	200	0	0	0
	64613	Public Education Supplies	498	1,750	1,500	2,000	250	14.3%
	64614	Pesticides	595,709	600,000	600,000	690,000	90,000	15.0%
	64615	Other Operating Supplies	6,928	12,000	8,500	10,000	(2,000)	(16.7%)
	64618	Aviation Fuel	339	39,000	25,000	25,000	(14,000)	(35.9%)
	64619	Aviation Parts	189,722	250,000	250,000	272,500	22,500	9.0%
	64627	Marine Operating Supplies	0	0	0	500	500	0
	64628	Vehicle Supplies	238	3,000	1,000	2,000	(1,000)	(33.3%)
	64642	Repair and Maint Supplies	6,365	11,500	13,500	9,000	(2,500)	(21.7%)
	64644	Safety Equipment and Supplies	588	4,308	4,308	4,308	0	0.0%
	64648	Custodial & Laundry	12	0	0	0	0	0
	64804	Professional Medical Services	300	400	400	400	0	0.0%
	64826	Printing and Binding	631	700	700	700	0	0.0%
	64830	Flying Contracts	251,038	425,100	250,000	300,000	(125,100)	(29.4%)
	64925	Radio Communications Fee	10,488	10,488	10,488	10,488	0	0.0%
	65502	Leases Machinery and Equipment	7,640	0	0	0	0	0

Charleston County Organizational Budget

	<u>Object</u>	<u>Object Long Description</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Approved</u>	<u>FY 2024 Projection</u>	<u>FY 2025 Approved</u>	<u>Amount Change</u>	<u>Percent Change</u>
Expenses Operating	65601	Noncapital Technology	6,307	0	63,000	0	0	0
	65801	Training and Conference	18,335	22,000	22,000	32,200	10,200	46.4%
	66600	Telephone ISF Charges	4,252	4,333	4,333	4,549	216	5.0%
	66602	Wireless Tech ISF Charges	10,860	11,352	11,352	11,352	0	0.0%
	66702	Advertising	0	400	400	400	0	0.0%
	66703	Publications and Subscriptions	0	250	250	350	100	40.0%
	66706	Dues Member & Accreditation	745	925	925	1,400	475	51.4%
	66715	Hazardous Materials Fees	0	375	0	0	(375)	(100.0%)
	66724	Permits	100	200	200	200	0	0.0%
	66767	Maint Technology	0	2,496	2,496	2,496	0	0.0%
	66800	Fleet Maint ISF	(563)	73,302	73,302	68,559	(4,743)	(6.5%)
	66803	Fleet Parts ISF	32,725	0	0	0	0	0
	66804	Fleet Sublet ISF	22,223	0	0	0	0	0
	66805	Fleet Labor ISF	42,789	0	0	0	0	0
	66806	Fleet Fuel ISF	70,400	91,530	91,530	83,146	(8,384)	(9.2%)
	66902	Copier ISF	2,283	2,750	2,750	2,750	0	0.0%
	66905	Postage ISF	180	500	500	500	0	0.0%
	66907	Messenger Service ISF	1,100	1,150	1,150	1,500	350	30.4%
	89300	Operating Reimbursement In	(272,841)	(343,701)	(343,701)	(336,918)	6,783	(2.0%)
Expenses Operating	- Total		<u>1,019,828</u>	<u>1,236,108</u>	<u>1,116,083</u>	<u>1,203,730</u>	<u>(32,378)</u>	<u>(2.6%)</u>

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Mosquito Control Manager	MNGR 03	1.00	
Administrative Assistant III	SPEC 05	1.00	
Assistant Mosquito Control Manager	MNGR 01	1.00	
Chief Helicopter Pilot/Mechanic	PROF 04	1.00	
Construction Maintenance Worker I MQ	SPEC 02	1.00	
Construction/Maintenance Worker I Public Works	SPEC 02	3.00	
Construction Maintenance Worker II	SPEC 03	3.00	
Entomologist	ANLT 05	2.00	
Helicopter Mechanic	PROF 01	1.00	
Helicopter Pilot	PROF 02	1.00	
Mosquito Control Field Inspector I	TECH 03	7.00	
Public Works Foreman Field Operations	SUPV 01	2.00	
Source Reduction Supervisor	SUPV 01	1.00	
Spray Technician	TECH 02	<u>5.00</u>	
 TOTAL CURRENT PERSONNEL		 <u>30.00</u>	 \$ <u>1,614,268</u>
 TOTAL PERSONNEL		 <u>30.00</u>	 \$ <u>1,614,268</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program (1st TST)

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	43300	Interest Earnings	302,201	206,000	191,000	146,000	(60,000)	-29.1%
	43301	Allocated Interest Earnings	3,313,772	960,000	1,270,000	880,000	(80,000)	-8.3%
	43401	Transportation Sales Tax	56,409,262	61,656,400	57,167,500	58,596,850	(3,059,550)	-5.0%
		Revenues - Total	60,025,235	62,822,400	58,628,500	59,622,850	(3,199,550)	(5.1%)
Expenses Personnel	54001	Salaries and Wages - Regular	259,926	269,119	210,717	270,522	1,403	0.5%
	54201	Fringe Benefits - Regular	110,581	112,357	85,131	112,267	(90)	-0.1%
		Expenses Personnel - Total	370,507	381,476	295,848	382,789	1,313	0.3%
Expenses Operating	64603	Office Expenses	4,058	2,000	1,250	3,000	1,000	50.0%
	64654	Noncapital FF&E	572	2,000	0	0	(2,000)	-100.0%
	64800	Consultant Fees	(10,272)	0	22,161	0	0	0
	64803	Accounting and Audit Services	0	5,000	0	0	(5,000)	-100.0%
	64842	Noncapital Construction	0	0	67,245	0	0	0
	65601	Noncapital Technology	910	1,000	0	1,000	0	0
	65605	DP Refresh Costs	2,168	2,106	2,106	2,766	660	31.3%
	65801	Training and Conference	109	0	500	0	0	0
	66600	Telephone ISF Charges	1,354	2,299	2,299	2,299	0	0
	66602	Wireless Tech ISF Charges	708	708	708	708	0	0
	66706	Dues Member & Accreditation	254	0	0	600	600	0
	66802	Motor Pool ISF	17	20	0	0	(20)	-100.0%
	66902	Copier ISF	2,064	2,500	2,500	2,500	0	0
	66905	Postage ISF	2	150	150	100	(50)	-33.3%
	66907	Messenger Service ISF	1,450	1,150	1,150	1,500	350	30.4%
	67100	Interest Expense on Debt	5,312,392	4,754,386	4,754,386	4,022,993	(731,393)	-15.4%
	67101	Principal Payment on Bonds	16,338,948	17,531,415	17,531,415	18,924,604	1,393,189	7.9%
	67102	Paying Agents Fees	1,362	0	1,000	1,000	1,000	0
		Expenses Operating - Total	21,656,097	22,304,734	22,386,870	22,963,070	658,336	3.0%

**Charleston County
Organizational Budget**

Public Works: Roads Program (1st TST)

		Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Interfund Transfer Out	99700		Interfd Transfer Out	24,200,000	25,125,000	24,375,000	45,125,000	20,000,000	79.6%
			Interfund Transfer Out	- Total 24,200,000	25,125,000	24,375,000	45,125,000	20,000,000	79.6%

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Public Works Capital Program Manager	MNGR 04	0.75	
Accountant II	PROF 02	0.60	
Finance Manager	PROF 05	0.75	
Public Administration Liaison I	PROF 02	0.50	
Public Administration Liaison II	PROF 03	<u>0.50</u>	
TOTAL CURRENT PERSONNEL		<u>3.10</u>	\$ <u>270,522</u>
TOTAL PERSONNEL		<u>3.10</u>	\$ <u>270,522</u>

**Charleston County
Organizational Budget**

Public Works: Roads Program (2nd TST)

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change	
Revenues	43300	Interest Earnings	283,604	193,000	179,000	137,000	(56,000)	-29.0%	
	43301	Allocated Interest Earnings	6,942,316	2,100,000	2,710,000	2,340,000	240,000	11.4%	
	43401	Transportation Sales Tax	52,937,923	57,862,160	53,649,500	54,990,890	(2,871,270)	-5.0%	
		Revenues	- Total	60,163,843	60,155,160	56,538,500	57,467,890	(2,687,270)	(4.5%)
Interfund Transfer In	99710	Interfd Transfer In	9,201,891	0	0	0	0	0	
		Interfund Transfer In	- Total	9,201,891	0	0	0	0	
Expenses Operating	64803	Accounting and Audit Services	0	1,000	0	0	(1,000)	-100.0%	
	67100	Interest Expense on Debt	2,410,852	2,104,603	2,104,603	1,980,221	(124,382)	-5.9%	
	67101	Principal Payment on Bonds	9,824,500	2,425,500	2,425,500	2,549,750	124,250	5.1%	
	67102	Paying Agents Fees	350	0	350	350	350	0	
		Expenses Operating	- Total	12,235,702	4,531,103	4,530,453	4,530,321	(782)	0.0%
Interfund Transfer Out	99700	Interfd Transfer Out	61,020,258	69,625,917	69,625,917	41,000,000	(28,625,917)	-41.1%	
		Interfund Transfer Out	- Total	61,020,258	69,625,917	69,625,917	41,000,000	(28,625,917)	(41.1%)

**Charleston County
Organizational Budget**

Public Works: Stormwater

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Revenues	42880	Intergovern*	1,010,923	1,008,289	1,008,289	1,008,289	0	0
	43228	Utility Fees - Stormwater	2,941,951	2,912,941	2,912,941	2,912,941	0	0
	43286	Permit & Inspection Fees	128,035	90,000	90,000	90,000	0	0
	43301	Allocated Interest Earnings	370,893	0	509,000	380,000	380,000	0
		Revenues						
		- Total	4,451,801	4,011,230	4,520,230	4,391,230	380,000	9.5%
Expenses Personnel	54001	Salaries and Wages - Regular	1,152,996	1,596,499	1,447,372	1,796,805	200,306	12.5%
	54002	Temporaries	3,824	0	4,000	0	0	0
	54006	Non Exempt Overtime - Regular	1,499	0	0	0	0	0
	54201	Fringe Benefits - Regular	489,357	666,538	585,884	745,674	79,136	11.9%
	89100	Personnel Reimbursement In	(1,233,156)	(1,681,865)	(1,544,000)	(1,875,314)	(193,449)	11.5%
	89200	Personnel Reimbursement Out	1,379,745	1,849,865	1,712,000	2,043,314	193,449	10.5%
		Expenses Personnel						
		- Total	1,794,265	2,431,037	2,205,256	2,710,479	279,442	11.5%
Expenses Operating	64601	Uniforms	6,061	4,605	7,000	8,600	3,995	86.8%
	64603	Office Expenses	97	5,500	3,000	3,000	(2,500)	-45.5%
	64611	Copy Supplies	0	1,406	0	0	(1,406)	-100.0%
	64613	Public Education Supplies	0	6,000	0	0	(6,000)	-100.0%
	64615	Other Operating Supplies	17,987	67,100	23,000	35,000	(32,100)	-47.8%
	64622	Vehicle Auxiliary Equip	1,940	2,000	0	450	(1,550)	-77.5%
	64644	Safety Equipment and Supplies	0	1,300	0	500	(800)	-61.5%
	64654	Noncapital FF&E	0	660	0	0	(660)	-100.0%
	64681	Drainage Projects	61,920	9,236,046	1,610,875	9,440,382	204,336	2.2%
	64800	Consultant Fees	248,143	242,000	1,011,179	242,000	0	0
	64826	Printing and Binding	71	7,000	2,000	7,000	0	0
	64840	Contracted Services	0	100,000	1,000	0	(100,000)	-100.0%
	64877	Trans Initial Bond Design Svc	2,160	0	19,328	0	0	0
	65220	Chas Soil and Water Conserv	25,778	25,778	25,778	25,778	0	0

**Charleston County
Organizational Budget**

Public Works: Stormwater

	Object	Object Long Description	FY 2023 Actual	FY 2024 Approved	FY 2024 Projection	FY 2025 Approved	Amount Change	Percent Change
Expenses Operating	65601	Noncapital Technology	4,026	6,502	0	7,600	1,098	16.9%
	65605	DP Refresh Costs	6,950	7,993	7,993	12,735	4,742	59.3%
	65801	Training and Conference	9,488	33,850	20,000	29,400	(4,450)	-13.1%
	66600	Telephone ISF Charges	6,319	6,439	6,439	6,439	0	0
	66602	Wireless Tech ISF Charges	15,108	15,108	15,108	15,540	432	2.9%
	66703	Publications and Subscriptions	0	1,500	0	0	(1,500)	-100.0%
	66706	Dues Member & Accreditation	1,030	4,475	4,825	5,500	1,025	22.9%
	66718	Meeting Expenses	0	4,000	0	4,000	0	0
	66724	Permits	12,000	12,300	12,000	12,000	(300)	-2.4%
	66749	Revenue Collection Cost	78,658	78,598	78,598	80,398	1,800	2.3%
	66767	Maint Technology	4,500	12,400	6,400	8,400	(4,000)	-32.3%
	66800	Fleet Maint ISF	(1,888)	107,134	103,832	112,863	5,729	5.3%
	66803	Fleet Parts ISF	42,308	0	0	0	0	0
	66804	Fleet Sublet ISF	25,742	0	0	0	0	0
	66805	Fleet Labor ISF	36,692	0	0	0	0	0
	66806	Fleet Fuel ISF	34,062	77,448	32,000	38,523	(38,925)	-50.3%
	89300	Operating Reimbursement In	(181,983)	(581,250)	(583,449)	(448,163)	133,087	-22.9%
	89400	Operating Reimbursement Out	233,132	659,393	652,318	516,163	(143,230)	-21.7%
		Expenses Operating - Total	690,299	10,145,285	3,059,224	10,164,108	18,823	0.2%
Expenses Capital	78500	CO Vehicles	0	120,000	175,620	0	(120,000)	-100.0%
	78902	CO Miscellaneous Equipment	0	0	0	30,000	30,000	0
		Expenses Capital - Total	0	120,000	175,620	30,000	(90,000)	(75.0%)
Interfund Transfer Out	99700	Interfd Transfer Out	188,243	0	0	0	0	0
		Interfund Transfer Out - Total	188,243	0	0	0	0	0

PUBLIC WORKS

Personnel (Full-Time Equivalency)

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

<u>POSITION TITLE</u>	<u>GRADE</u>	<u>NUMBER OF FTE</u>	<u>BUDGETED ANNUALIZED COMPENSATION</u>
Stormwater Utility Manager	MNGR 04	1.00	
Administrative Assistant III	SPEC 05	1.00	
Civil Engineer I	PROF 03	1.00	
Civil Engineer II	PROF 04	1.00	
Construction Maintenance Worker I PW	SPEC 02	4.00	
Construction Project Manager I	MNGR 03	2.00	
Deputy Public Works Director	MNGR 05	0.25	
Environmental Engineer	MNGR 03	1.00	
Equipment Operator I PW	TECH 04	2.00	
Equipment Operator II PW	TECH 05	1.00	
Equipment Operator III PW	TECH 06	1.00	
Plans Reviewer	PROF 02	2.00	
PW Foreman Field Ops	SUPV 01	1.00	
Stormwater GIS Specialist	ANLT 04	1.00	
Stormwater Inspector	TECH 05	5.00	
Stormwater Tech (Illicit Detection)	ANLT 05	1.00	
Technical Programs Manager	MNGR 04	0.50	
Trades Technician II	TECH 04	1.00	
TOTAL CURRENT PERSONNEL		<u>26.75</u>	<u>\$ 1,796,805</u>
TOTAL PERSONNEL		<u>26.75</u>	<u>\$ 1,796,805</u>

PUBLIC WORKS

DETAILED CAPITAL LISTING

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

<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
78902 Drone		1	\$ 30,000	\$ 30,000
TOTAL		<u>1</u>		<u>\$ 30,000</u>