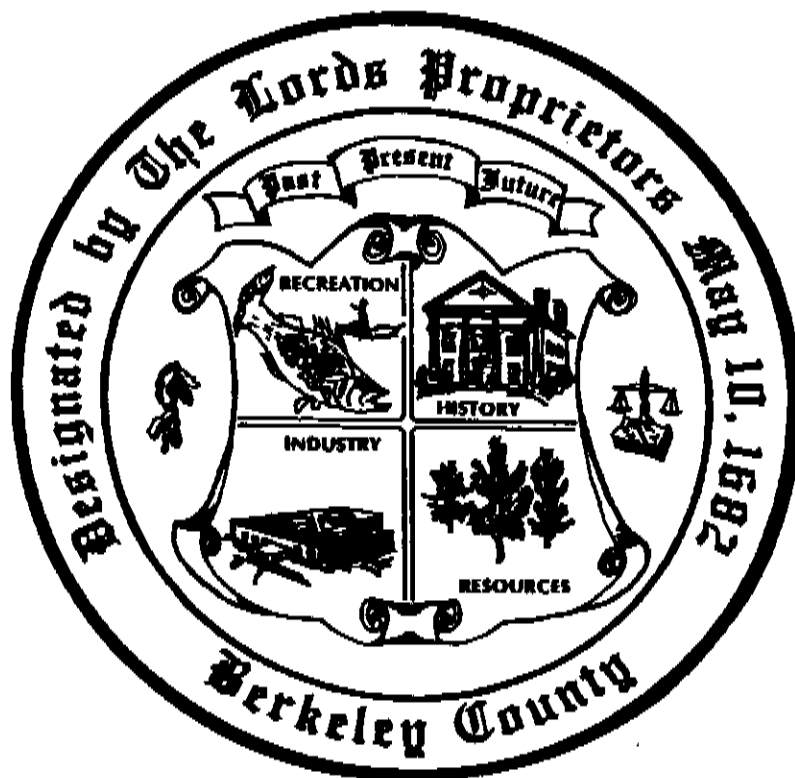


Berkeley County South Carolina



Budget Fiscal Year 2010-2011

Barbara B. Austin 7-28-10
Barbara B. Austin Clerk to Council
County Council Berkeley County SC

BILL NO. 10-20

ORDINANCE NO. 10-07-20

AN ORDINANCE PROVIDING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2010, AND ENDING JUNE 30, 2011, FOR BERKELEY COUNTY; TO PROVIDE FOR LEVY OF TAXES ON ALL TAXABLE PROPERTY IN BERKELEY COUNTY FOR ALL COUNTY PURPOSES; TO PROVIDE FOR THE EXPENDITURES OF SAID TAXES AND OTHER REVENUES COMING INTO THE COUNTY FOR THE FISCAL YEAR

BE IT ENACTED:

SECTION I.

According to Section 4-9-30 of the Code of Laws of South Carolina, 1976, as amended, it is within the authority of the County Council of Berkeley County to make appropriations and to levy tax for the support thereof.

SECTION II.

It is the purpose and objective of the County Council in the enactment of this Ordinance to provide for the basic functions of the County Government and to strive to meet the needs of a growing County. The County Council in developing the Budget contained herein has sought to provide the needed services on a priority basis, at the same time remembering that it has an obligation to the citizens of Berkeley County to maintain an effective and economically operated government.

SECTION III.

The County Auditor is hereby authorized, empowered, directed, and required to levy upon all taxable property in Berkeley County for the fiscal year beginning July 1, 2010, and ending June 30, 2011, after taking into consideration all other revenue anticipated to accrue to Berkeley County during said fiscal year not earmarked for

specific purposes, a tax not to exceed 50.0 mills to raise a sufficient tax of money to pay the appropriations for the Berkeley County Budget made herein for said fiscal year.

SECTION IV.

There are herein projected for the fiscal year beginning July 1, 2010, and ending June 30, 2011, the following revenues as set forth in Exhibit "A" attached hereto and made a part hereof by this reference.

SECTION V.

There is hereby appropriated for the fiscal year beginning July 1, 2010, and ending June 30, 2011, the following sums of money in the amounts and for the purposes set forth in Exhibit "B" attached hereto and made a part hereof by this reference.

SECTION VI.

Any entity ("Receiving Entity") for whom funds are appropriated in Exhibit "B" shall not deviate from approved budgets and funds will not be expended for unauthorized expenditures. There may be a quarterly review by Council of the budget of the Receiving Entity, and each Receiving Entity shall provide data, reports, statistics, and any other information as may be requested by Council. Failure to do so may result in the immediate withholding of funds at the discretion of County Council. All boards and commissions established by County Council shall provide to County Council upon request an action report/summary of the meetings of such boards and commissions. All Receiving Entities are required to fully conform to the accounting, purchasing, and personnel policies of the County.

SECTION VII.

A monthly meeting with the County Supervisor or designee and appropriate Council Committee chairman or designee may be held for the purpose of budget line item reviews. Where continuous (more than a quarter) over-runs (expenditures in excess of budgeted amount) are experienced, after consultation with the County Supervisor and Human Resources Director, a resolution by Council may be adopted to effectuate one or a combination of the following options if reconciliation of the excess expenditures cannot otherwise be accomplished:

1. A reduction in the department's employees' days per week, accomplished by work shift adjustments.
2. A reduction in the department's employees' hours per day, accomplished by work shift adjustments.
3. A reduction of the department's staff size.

Transfers of personnel from one department to another should be made where possible as openings occur rather than employing new personnel. Berkeley County has a policy already established guiding the "reduction in work force" requirements where necessary.

SECTION VIII.

All expenditures for travel, including mileage, must be substantiated with proper documentation as determined by the Finance Department. It shall be unlawful for any department or employee to submit a claim for reimbursement in excess of actual miles traveled.

SECTION IX.

Any funds budgeted for personnel that are not expended by the end of the fiscal year shall revert to the general fund. Expenditures of additional funds for salary or personnel shall be funded from the contingency fund, unless another funding source

exists, and approved by County Council. The Finance Director or designee, in conjunction with the Human Resources Department shall disclose the cost of a personnel request, to include benefits, prior to final approval by Council.

Funds for temporary employment may be expended from existing personnel budgets upon approval of the Human Resources Director or designee throughout the year.

SECTION X.

The Treasurer's office will provide monthly reports to Council indicating source and amounts of revenue accruing to the County. Any income accrued from investments will go into the County's General Fund, unless mandated by Federal or State law, contract, or other binding agreement.

SECTION XI.

As provided by Section 4-9-150 of the Code of Laws of South Carolina 1976, as amended, the Council shall provide for an independent annual audit of all financial records and transactions of the County and any entity funded, in whole or in part, by County funds and may provide for more frequent audits as it deems necessary. Final audit reports shall be made available for public inspection. All entities that accept funds, in whole or in part, appropriated by Berkeley County Council through this budget shall cooperate fully as may be deemed necessary by the auditor conducting any audit hereunder.

SECTION XII.

Funds allocated to individual Rural Volunteer Fire Departments shall be in the form of, at least, annual disbursements and shall only be used for the purpose of providing fire protection and suppression services to the community in which each fire

department has service responsibilities. The Rural Volunteer Fire Departments may be requested by Council to provide data, reports, statistics and other information. Failure to do so may result in the withholding of funds until such data, reports, statistics and other information have been provided, at the discretion of County Council.

SECTION XIII.

County Council must approve requests for all unbudgeted capital items before purchase is made. No expenditure of contingency funds shall be made without approval of County Council or as otherwise permitted by this ordinance.

SECTION XIV.

Written contracts for services, rentals, and capital purchases within the guidelines of the Procurement Ordinance shall be prepared for review by the Committee on Public Works and Purchasing and, thereafter, presented for approval by County Council. The County Attorney must approve all contracts prior to execution and shall be provided copies of all executed contracts and agreements. No contracts or agreements executed by a department head, board or commission member, or an elected official shall bind Berkeley County unless prior approval is given by County Council or unless ratified by act of County Council. When practical, the Purchasing Department should seek bids for purchase in quantity for any capital items in order to obtain the lowest price for these items.

SECTION XV.

All department heads are directed to assure that all County employees for whom they are responsible give a full day's work for a full day's pay. This is to be accomplished through improving methods of accurate time and attendance records and

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procedures. Periodic reports identifying these improved methods and standards may be required.

SECTION XVI.

All vehicles acquired by the County, from whatever source, must be approved by County Council before they are added to the County's insurance policy and before any operation or use occurs. All vehicles replaced by a purchase of a new vehicle shall be disposed of unless otherwise provided for continued use by County Council. Such continued use and designation of using agency or department shall be at the discretion of County Council.

SECTION XVII.

Subject to the other provisions herein:

(1) Berkeley County Council may transfer by Resolution funds or any portion thereof from any department, activity, or purpose to another department, activity or purpose.

(2) Transfers up to Ten Thousand and no/100 (\$10,000.00) Dollars per occurrence and request in the operating budget may be transferred by action of the Supervisor or his designee except where County Council has previously approved a supplementation for a line item from contingency.

(3) Transfers up to Twenty-Five Thousand and no/100 (\$25,000) Dollars per occurrence from the Contingency Fund may be authorized by the action of the Supervisor or designee for emergency purposes. The Supervisor shall advise Berkeley County Council of all necessary transfers made pursuant to this section at the next regularly scheduled Council meeting.

(4) Transfers may not be made between personnel or capital line items without Council approval.

SECTION XVIII.

Compensation for certain personnel in the Sheriff's Office and Detention Center who report on a 28-day work period, who are paid overtime after 171 hours, and who are paid pursuant to the fluctuating workweek pay plan (29 CFR 778.114), shall be established on a basis to reflect overtime premium pay at time and one-half the regular rate of pay for overtime hours worked in each work period. The regular rate of pay for any such employee shall be found by dividing the salary for the period in which overtime is worked by the total hours worked in such period. The employee's overtime premium shall equal one and one-half of the regular hourly rate for such period for each hour worked in excess of 171 as permitted by the Fair Labor Standards Act. Council has previously determined the need to establish this method of pay for non-exempt employees in the Sheriff's Office and Detention Center receiving a fixed salary for fluctuating hours and, therefore, shall compensate all such employees on the 28-day work period by using this overtime (time and one-half) method. The Sheriff or his designated Chief Deputy is further required to comply with the recommendation of the U.S. Department of Labor Compliance Officer regarding verification and accuracy of time sheets establishing actual hours worked.

SECTION XIX.

No employee, agent, board, commission, or elected official shall establish any checking or other bank account, or any line of credit, in the name of Berkeley County and/or using Berkeley County's federal identification number without prior approval of

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the County Council. Such accounts must contain "Berkeley County" in the name of the account in addition to any other account descriptions that are necessary.

SECTION XX.

County Council must be notified of all submissions of grant applications as soon as practicable. County Council must approve the acceptance of grant funds or funds provided to County programs from other agencies and organizations. In addition, Council must approve the addition of any grant-funded position. One week prior to the submission to Council, the Finance Director shall be provided copies of any and all applications or requests for grants funded by outside sources. To the extent possible, grants shall be incorporated into the annual budget process. The Finance office shall be provided copies of all grant reimbursement requests.

The Finance Office shall be notified of any donation, grant or contribution, including but not limited to equipment, cash, real property or personal property, received by all County departments, elected officials, boards, or commissions.

SECTION XXI.

No County funds shall be expended for legal counsel unless prior approval is obtained from the County Attorney.

SECTION XXII.

County Council has appropriated funds for the offices of the Elected Officials (the Coroner, Treasurer, Sheriff, Probate Judge, Auditor, Register of Deeds, and Clerk of Court). Expenditures of such appropriations shall be governed by the agreement attached as Exhibit "C", which is incorporated herein by reference as if fully set forth. The Elected Officials shall execute the agreement no later than August 30, 2010. In the event that the agreement is not fully executed by the deadline, the Berkeley County

10-07-20

Council Finance Committee Chairman shall establish a budget for each Elected Official.

If an Elected Official chooses not to participate in the above-referenced agreement, he or she shall not be eligible to participate in any similar future agreements for a period of three (3) years in addition to the fiscal year in which the Elected Official chooses not to participate. The County Supervisor is hereby authorized to execute the agreement on behalf of Berkeley County. If there is any contradictory language between this ordinance and the contract executed between Berkeley County and the Elected Officials, the language and terms of the contract shall control.

SECTION XXIII.

If any clause, phrase, sentence, paragraph, appropriation or section of this Ordinance shall be held invalid, it shall not affect the validity of this Ordinance or the remaining phrases, clauses, sentences, paragraphs, appropriations, or sections.

ADOPTED this 26th day of July, 2010.


BERKELEY COUNTY, SOUTH CAROLINA



DANIEL W. DAVIS, CHAIRMAN
BERKELEY COUNTY COUNCIL

(SEAL)

ATTEST:


Barbara B. Austin, CCC
Clerk of County Council

10-07-20

Approved as to form:

Nicole Ewing

Nicole Scott Ewing, Esq.
County Attorney

First Reading:	April 26, 2010
Second Reading:	June 17, 2010
Public Hearing:	June 28, 2010
Third Reading:	July 26, 2010

10-07-20


MEMBERS OF COUNTY COUNCIL


PHILLIP FARLEY

Voting Nay


DENNIS L. FISH

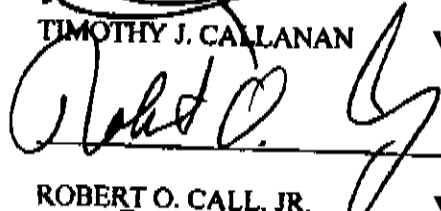
Voting Nay


TIMOTHY J. CALLANAN

Voting Nay


JACK H. SCHURLKNIGHT

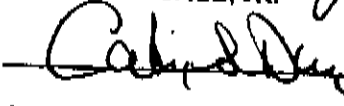
Voting Aye


ROBERT O. CALL, JR.

Voting Aye


CALDWELL PINCKNEY, JR.

Voting Aye


CATHY S. DAVIS

Voting Nay


STEVE C. DAVIS

Voting Aye

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: General Fund Type

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4101	Property Taxes	24,400,000	25,000,000
4102	Vehicle Taxes	3,180,000	3,150,000
4103	Advance Mobile Homes	6,000	8,000
4105	Property Tax Penalties	60,000	60,000
4107	Taxes receivable from prior yr	12,000	12,000
4109	Williamsburg Multi-Cty FILOT	20,000	20,000
4110	Delinquent Property Taxes	1,400,000	1,600,000
4111	Delinquent - Fee in Lieu	540,000	100,000
4151	Fee in Lieu of Taxes	2,110,000	2,500,000
4152	Federal Cap FILOT	40,000	40,000
4153	Santee Cooper FILOT	1,040,000	1,300,000
4154	Multi County Park	1,020,000	1,100,000
4156	Multi Cty Park Penalty	300	300
4158	Manufacturers Fee in Lieu	360,000	350,000
4201	Execution Cost Recovery	375,000	400,000
4204	Tax Collector Land Sale	75,000	100,000
4205	Planning & Zoning Fees	40,000	40,000
4206	Cable TV Franchise Fees	400,000	425,000
4208	FLC Fees	3,000	3,000
4210	Sheriff Civil Process Fees	21,000	21,000
4211	Sheriff Judgments	8,000	8,000
4218	Enterprise Management Fee	204,600	155,507
4220	Administration - Purchasing	7,000	6,500
4225	Probate Court Fees	200,000	250,000
4226	Other County Hearings	18,000	18,000
4230	Register of Deeds Filing Fees	1,250,000	1,250,000
4231	Register of Deeds Doc Stamps	60,000	60,000
4242	Family Court Cost	75,000	75,000
4243	Clerk of Court Installment Fee	7,500	7,500
4245	Clerk of Court Fees	580,000	580,000
4246	Clerk of Ct Gen Sessions Fines	17,000	17,000
4252	Magistrates Fines & Fees	840,000	900,000
4253	Magistrates Civil Fees	390,000	390,000
4257	EMS Fees	1,855,000	2,100,000
4259	Health Dept Vital Stats Fees	16,000	16,000
4261	Filing Fees	493,410	400,000

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: General Fund Type

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
4262	Copy Fees	2,525	2,050
4263	Plan Review Fee	45,000	40,000
4264	Inspection Fee	12,000	8,000
4265	Miscellaneous Fees	16,300	800
4271	COC Peddlers Licenses	2,400	2,400
4276	Permit Fees	1,400,000	1,800,000
4278	Assessor Map Revenue	300	300
4282	Temporary license plates	1,700	1,700
4301	Interest Income	37,500	42,230
4350	Carryover from Prior Fiscal Yr	980,518	0
4351	Miscellaneous Revenue	20,442	2,400
4355	Rent of County Property	68,400	68,400
4356	Rent of County Airport	74,000	74,952
4358	Airport Fuel Sales	285,000	203,010
4359	Property Sales/Trade Ins	10,000	4,250
4361	Assessor Computer Fund	2,000	2,000
4367	Insurance Proceeds	38,124	0
7251	Proceeds Cap Lease Obligation	405,000	0
Total Local Revenues		44,525,019	44,715,299
State Revenues			
4115	Vehicle FIL/Motor Carrier	105,500	93,000
4405	Manufacturer's Exemption	287,557	280,000
4407	Local Government Fund	6,970,291	5,728,554
4410	Veterans Aid	7,100	7,100
4411	Auditor's Supplies	4,600	0
4412	Local Registration	45,000	51,180
4413	Registration Board	12,500	12,500
4426	Salary Supplement	7,875	4,800
4431	Pollution Control Act	25,000	25,000
4432	Merchant Inventory	77,105	77,105
4436	Solicitor PTI Program	227,863	222,619
4437	Solicitor-State Reimbursement	391,482	393,091
Total State Revenues		8,161,873	6,894,949
Federal Revenues			
4502	DSS-Lieu of Rent/Filing Fees	196,400	186,000
Total Federal Revenues		196,400	186,000

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: General Fund Type

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Source Projections	<u>52,883,292</u>	<u>51,796,248</u>
Other Financing Sources		
7101 Operating Transfers In	<u>2,194,837</u>	<u>1,776,343</u>
Total Other Financing Sources	<u>2,194,837</u>	<u>1,776,343</u>
Total Other Financing Source Projections	<u>2,194,837</u>	<u>1,776,343</u>
Total General Fund	<u>\$55,078,129</u>	<u>\$53,572,591</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: Special Revenue Fund Type

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
210	Clerk of Court DSS		
	Federal Revenues		
4511	Clerk-Service of Process (DSS)	15,000	15,000
4561	DSS Title IV-D Incentive	42,000	42,000
4578	DSS Title IV-D Unit Cost	321,000	321,000
	Total Federal Revenues	<u>378,000</u>	<u>378,000</u>
	<i>Total Revenue Source Projections</i>	<u>378,000</u>	<u>378,000</u>
214	Sheriff - Forestry		
	Local Revenues		
4215	Sheriff Corp Enginr Forest Svc	18,000	18,000
4351	Miscellaneous Revenue	1,300	1,300
	Total Local Revenues	<u>19,300</u>	<u>19,300</u>
	<i>Total Revenue Source Projections</i>	<u>19,300</u>	<u>19,300</u>
215	Sheriff DSS		
	Federal Revenues		
4555	Sheriff-Svc of Process (DSS)	6,800	6,800
	Total Federal Revenues	<u>6,800</u>	<u>6,800</u>
	<i>Total Revenue Source Projections</i>	<u>6,800</u>	<u>6,800</u>
219	School Res Officers-School Fds		
	Local Revenues		
4216	Sheriff - School Funded	284,905	0
4350	Carryover from Prior Fiscal Yr	30,000	0
	Total Local Revenues	<u>314,905</u>	<u>0</u>
	<i>Total Revenue Source Projections</i>	<u>314,905</u>	<u>0</u>
	Other Financing Sources		
7101	Operating Transfers In	61,415	0
	Total Other Financing Sources	<u>61,415</u>	<u>0</u>
	<i>Total Other Financing Source Projections</i>	<u>61,415</u>	<u>0</u>
225	Emergency Preparedness		

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: Special Revenue Fund Type

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4565 Emergency Preparedness Grant	18,012	68,494
Total Federal Revenues	<u>18,012</u>	<u>68,494</u>
<i>Total Revenue Source Projections</i>	<u>18,012</u>	<u>68,494</u>
Other Financing Sources		
7101 Operating Transfers In	256,807	280,623
Total Other Financing Sources	<u>256,807</u>	<u>280,623</u>
<i>Total Other Financing Source Projections</i>	<u>256,807</u>	<u>280,623</u>
231 Storm Water Management Program		
Local Revenues		
4263 Plan Review Fee	18,490	25,000
Total Local Revenues	<u>18,490</u>	<u>25,000</u>
<i>Total Revenue Source Projections</i>	<u>18,490</u>	<u>25,000</u>
Other Financing Sources		
7101 Operating Transfers In	69,710	67,910
Total Other Financing Sources	<u>69,710</u>	<u>67,910</u>
<i>Total Other Financing Source Projections</i>	<u>69,710</u>	<u>67,910</u>
232 Local Economic Development		
Local Revenues		
4151 Fee in Lieu of Taxes	510,000	600,000
4154 Multi County Park	460,000	460,000
4281 Regime Fees	20,000	20,000
Total Local Revenues	<u>990,000</u>	<u>1,080,000</u>
<i>Total Revenue Source Projections</i>	<u>990,000</u>	<u>1,080,000</u>
235 Sheriff Grants (Advanced)		
Federal Revenues		
4579 Federal Grants	603,725	216,943
Total Federal Revenues	<u>603,725</u>	<u>216,943</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: Special Revenue Fund Type

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
<i>Total Revenue Source Projections</i>	<u>603,725</u>	<u>216,943</u>
236 EMS Equipment		
State Revenues		
4470 State Grant	25,037	0
Total State Revenues	<u>25,037</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>25,037</u>	<u>0</u>
243 Victims Witness Advocate		
Local Revenues		
4240 C of C \$100 Surcharge	50,000	50,000
4241 Clerk of Court 38% Assessment	15,000	18,000
4251 Magistrate Retained Assessment	92,000	100,000
4350 Carryover from Prior Fiscal Yr	2,499	0
4483 \$25 Surcharge (Victim)	62,000	65,000
Total Local Revenues	<u>221,499</u>	<u>233,000</u>
<i>Total Revenue Source Projections</i>	<u>221,499</u>	<u>233,000</u>
244 Library		
Local Revenues		
4233 Library Copy Fees	7,000	7,200
4234 Library Fines & Fees	60,000	68,000
4350 Carryover from Prior Fiscal Yr	51,193	0
4354 Donations	13,450	0
7251 Proceeds Cap Lease Obligation	147,000	0
Total Local Revenues	<u>278,643</u>	<u>75,200</u>
State Revenues		
4571 Library Grant	188,300	142,651
Total State Revenues	<u>188,300</u>	<u>142,651</u>
Federal Revenues		
4579 Federal Grants	59,913	0
Total Federal Revenues	<u>59,913</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>526,856</u>	<u>217,851</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: Special Revenue Fund Type

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Other Financing Sources		
7101 Operating Transfers In	2,594,514	2,532,219
Total Other Financing Sources	<u>2,594,514</u>	<u>2,532,219</u>
<i>Total Other Financing Source Projections</i>	<u>2,594,514</u>	<u>2,532,219</u>
246 National Forest Funds		
Local Revenues		
4350 Carryover from Prior Fiscal Yr	13,647	13,647
Total Local Revenues	<u>13,647</u>	<u>13,647</u>
Federal Revenues		
4579 Federal Grants	518,500	440,723
Total Federal Revenues	<u>518,500</u>	<u>440,723</u>
<i>Total Revenue Source Projections</i>	<u>532,147</u>	<u>454,370</u>
248 Geographic Information System		
Local Revenues		
4237 GIS Map Sales	22,656	18,432
4551 GIS Consortium Funds	131,652	132,320
Total Local Revenues	<u>154,308</u>	<u>150,752</u>
<i>Total Revenue Source Projections</i>	<u>154,308</u>	<u>150,752</u>
Other Financing Sources		
7101 Operating Transfers In	286,061	290,531
Total Other Financing Sources	<u>286,061</u>	<u>290,531</u>
<i>Total Other Financing Source Projections</i>	<u>286,061</u>	<u>290,531</u>
250 State Accommodations Tax		
State Revenues		
4451 State Accommodations Tax	60,000	50,000
Total State Revenues	<u>60,000</u>	<u>50,000</u>
<i>Total Revenue Source Projections</i>	<u>60,000</u>	<u>50,000</u>
251 County Accommodations Tax		

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: Special Revenue Fund Type

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4169 County Accommodations Tax	365,000	355,000
Total Local Revenues	<u>365,000</u>	<u>355,000</u>
<i>Total Revenue Source Projections</i>	<u>365,000</u>	<u>355,000</u>
254 Airport Improvements		
State Revenues		
4470 State Grant	3,994	0
Total State Revenues	<u>3,994</u>	<u>0</u>
Federal Revenues		
4577 FAA Airport	163,163	0
Total Federal Revenues	<u>163,163</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>167,157</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	3,994	0
Total Other Financing Sources	<u>3,994</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>	<u>3,994</u>	<u>0</u>
259 Energy & Efficiency Blk Grant		
Federal Revenues		
4579 Federal Grants	337,765	0
Total Federal Revenues	<u>337,765</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>337,765</u>	<u>0</u>
282 Pimlico Special Tax District		
Local Revenues		
4180 Special Tax District Fees	28,065	27,925
Total Local Revenues	<u>28,065</u>	<u>27,925</u>
<i>Total Revenue Source Projections</i>	<u>28,065</u>	<u>27,925</u>
284 Tall Pines Special Tx District		

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "A"**

Fund: Special Revenue Fund Type

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
	Local Revenues		
4180	Special Tax District Fees	75,750	75,750
	Total Local Revenues	<u>75,750</u>	<u>75,750</u>
	<i>Total Revenue Source Projections</i>	<u>75,750</u>	<u>75,750</u>
286	Devon Forest Special Tx Distri		
	Local Revenues		
4180	Special Tax District Fees	41,960	41,960
	Total Local Revenues	<u>41,960</u>	<u>41,960</u>
	<i>Total Revenue Source Projections</i>	<u>41,960</u>	<u>41,960</u>
290	Special County Fire District		
	Local Revenues		
4180	Special Tax District Fees	3,290,250	3,445,965
	Total Local Revenues	<u>3,290,250</u>	<u>3,445,965</u>
	<i>Total Revenue Source Projections</i>	<u>3,290,250</u>	<u>3,445,965</u>
291	Pooled Fire Fees		
	Local Revenues		
4170	Fire Fees	176,450	176,450
4350	Carryover from Prior Fiscal Yr	124,604	0
	Total Local Revenues	<u>301,054</u>	<u>176,450</u>
	<i>Total Revenue Source Projections</i>	<u>301,054</u>	<u>176,450</u>
295	Sangaree Special Tax District		
	Local Revenues		
4101	Property Taxes	800,000	925,000
4102	Vehicle Taxes	140,000	125,000
4110	Delinquent Property Taxes	25,000	25,000
4350	Carryover from Prior Fiscal Yr	343,117	471,113
	Total Local Revenues	<u>1,308,117</u>	<u>1,546,113</u>
	<i>Total Revenue Source Projections</i>	<u>1,308,117</u>	<u>1,546,113</u>
	Total Special Revenue Fund	<u>\$13,056,698</u>	<u>\$11,740,956</u>

Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2011

Ordinance No. 10-07-20
Exhibit "A"

Fund: Enterprise Fund Type

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
42501 Address Information			
Local Revenues			
4350	Carryover from Prior Fiscal Yr	157,679	162,451
4367	Insurance Proceeds	4,793	0
4621	911 System Charges	377,180	382,936
Total Local Revenues		<u>539,652</u>	<u>545,387</u>
State Revenues			
4470	State Grant	339,668	0
Total State Revenues		<u>879,320</u>	<u>545,387</u>
<i>Total Revenue Source Projections</i>		<u>879,320</u>	<u>545,387</u>
45201 Cypress Gardens			
Local Revenues			
4101	Property Taxes	0	647,000
4351	Miscellaneous Revenue	1,200	1,000
4354	Donations	2,000	2,500
4367	Insurance Proceeds	2,186	0
4601	Admissions Cypress Gardens	275,000	275,000
4602	Gift Shop Sales Cypress Garden	100,000	75,000
4605	Education Programs Cypr Garden	70,000	55,000
4608	Facility Rental Cypress Garden	130,000	80,000
4615	Commissions Income	2,000	600
4752	Cypress Gardens Grants	2,000	2,000
Total Local Revenues		<u>584,386</u>	<u>1,138,100</u>
<i>Total Revenue Source Projections</i>		<u>584,386</u>	<u>1,138,100</u>
Other Financing Sources			
7101	Operating Transfers In	440,380	0
Total Other Financing Sources		<u>440,380</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>		<u>440,380</u>	<u>0</u>
Total Enterprise Fund		<u>\$1,904,086</u>	<u>\$1,683,487</u>

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
General Fund Administration		
Other Financing Use	<u>3,647,472</u>	<u>3,171,283</u>
Total	3,647,472	3,171,283
County Council		
Personnel Services	410,979	415,369
Operating Expenses	60,822	63,417
Capital Outlay	<u>1,156</u>	<u>0</u>
Total	472,957	478,786
County Delegation		
Operating Expenses	<u>27,043</u>	<u>27,042</u>
Total	27,043	27,042
Probate Judge		
Personnel Services	433,361	402,593
Operating Expenses	32,300	43,502
Capital Outlay	<u>719</u>	<u>0</u>
Total	466,380	446,095
Master-in-Equity		
Personnel Services	226,923	223,699
Operating Expenses	<u>7,785</u>	<u>5,985</u>
Total	234,708	229,684
Solicitor		
Personnel Services	1,002,192	1,006,979
Operating Expenses	66,890	74,885
Capital Outlay	<u>5,745</u>	<u>5,238</u>
Total	1,074,827	1,087,102
Solicitor PTI		
Personnel Services	210,581	207,369
Operating Expenses	<u>17,282</u>	<u>15,250</u>
Total	227,863	222,619
Magistrates		
Personnel Services	1,601,294	1,616,686
Operating Expenses	137,850	156,463
Capital Outlay	<u>931</u>	<u>0</u>
Total	1,740,075	1,773,149
Public Defender		
Operating Expenses	<u>236,268</u>	<u>236,268</u>
Total	236,268	236,268
Clerk of Court		
Personnel Services	1,261,334	1,323,112
Operating Expenses	301,694	275,587
Capital Outlay	22,388	0

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total	1,585,416	1,598,699
Solicitor Expungements		
Personnel Services	39,226	38,605
Total	39,226	38,605
Solicitor CDV Prosecutor		
Personnel Services	71,449	74,169
Total	71,449	74,169
Drug Court-Solicitor funded		
Personnel Services	36,807	36,758
Total	36,807	36,758
County Supervisor		
Personnel Services	357,185	357,797
Operating Expenses	32,014	33,300
Capital Outlay	8,303	8,374
Total	397,502	399,471
Registration & Elections		
Personnel Services	234,152	233,155
Operating Expenses	100,682	92,580
Capital Outlay	6,684	0
Total	341,518	325,735
Board of Voter Registration		
Operating Expenses	15,480	14,880
Total	15,480	14,880
Election Expenses		
Personnel Services	60,345	83,830
Total	60,345	83,830
Human Resources		
Personnel Services	705,594	636,581
Operating Expenses	118,460	136,807
Capital Outlay	3,424	3,016
Total	827,478	776,404
Legal		
Personnel Services	243,251	246,010
Operating Expenses	34,070	31,835
Total	277,321	277,845
Finance		
Personnel Services	484,094	478,181
Operating Expenses	181,405	181,952
Capital Outlay	491	0
Total	665,990	660,133

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Treasurer		
Personnel Services	530,325	527,546
Operating Expenses	123,264	133,052
Capital Outlay	<u>1,520</u>	<u>0</u>
Total	655,109	660,598
Auditor		
Personnel Services	627,230	636,133
Operating Expenses	38,866	43,567
Capital Outlay	<u>7,957</u>	<u>0</u>
Total	674,053	679,700
Real Property Services		
Personnel Services	851,345	810,910
Operating Expenses	108,125	87,220
Capital Outlay	<u>5,269</u>	<u>0</u>
Total	964,739	898,130
Tax Collector		
Personnel Services	336,774	273,215
Operating Expenses	166,598	173,213
Capital Outlay	<u>3,346</u>	<u>0</u>
Total	506,718	446,428
Register of Deeds		
Personnel Services	537,574	531,685
Operating Expenses	<u>273,422</u>	<u>286,106</u>
Total	810,996	817,791
Planning and Zoning		
Personnel Services	300,512	308,673
Operating Expenses	111,400	133,170
Capital Outlay	<u>4,781</u>	<u>3,441</u>
Total	416,693	445,284
Procurement		
Personnel Services	280,689	279,737
Operating Expenses	14,955	18,575
Capital Outlay	<u>21,287</u>	<u>2,130</u>
Total	316,931	300,442
Administrative Services		
Personnel Services	391,726	359,990
Operating Expenses	86,022	81,775
Capital Outlay	<u>31,333</u>	<u>17,577</u>
Total	509,081	459,342
Information Technology		
Personnel Services	1,340,447	1,355,607

**Berkley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses	306,640	328,920
Capital Outlay	52,470	41,860
Total	<u>1,699,557</u>	<u>1,726,387</u>
Building & Code Enforcement		
Personnel Services	1,038,266	996,235
Operating Expenses	396,495	421,525
Capital Outlay	40,993	18,826
Total	<u>1,475,754</u>	<u>1,436,586</u>
Permitting		
Personnel Services	312,444	316,537
Operating Expenses	14,193	13,235
Capital Outlay	634	0
Total	<u>327,271</u>	<u>329,772</u>
Board of Assessment Appeals		
Personnel Services	14,261	14,202
Operating Expenses	0	1,030
Total	<u>14,261</u>	<u>15,232</u>
Non Departmental Expenses		
Operating Expenses	70,500	0
Total	<u>70,500</u>	<u>0</u>
Print Shop		
Operating Expenses	0	(14,090)
Capital Outlay	2,984	2,984
Total	<u>2,984</u>	<u>(11,106)</u>
Sheriff		
Other Financing Use	61,415	0
Total	<u>61,415</u>	<u>0</u>
Personnel Services	8,697,500	8,134,123
Operating Expenses	1,289,585	3,073,056
Capital Outlay	645,648	415,608
Total	<u>10,632,733</u>	<u>11,622,787</u>
Coroner		
Personnel Services	254,540	253,672
Operating Expenses	130,612	140,915
Capital Outlay	6,157	0
Total	<u>391,309</u>	<u>394,587</u>
Communications		
Personnel Services	1,113,432	1,278,269
Operating Expenses	18,920	19,694
Capital Outlay	656	655
Total	<u>1,133,008</u>	<u>1,298,618</u>

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Sheriff-Lease Purchase		
Capital Outlay	405,000	0
Total	405,000	0
Rural Fire Protection		
Operating Expenses	272,267	272,267
Total	272,267	272,267
Detention Center		
Personnel Services	1,951,325	1,934,101
Operating Expenses	1,046,229	0
Capital Outlay	2,546	0
Total	3,000,100	1,934,101
Maintenance Garage		
Personnel Services	656,126	650,747
Operating Expenses	(78,300)	(58,230)
Capital Outlay	9,416	8,830
Total	587,242	601,347
Motorpool		
Operating Expenses	1,390	8,515
Capital Outlay	6,015	5,927
Total	7,405	14,442
Roads & Bridges		
Personnel Services	2,972,541	3,087,784
Operating Expenses	1,381,306	1,310,300
Capital Outlay	433,367	173,317
Total	4,787,214	4,571,401
Engineering		
Personnel Services	751,595	760,685
Operating Expenses	27,080	24,020
Capital Outlay	32,871	21,005
Total	811,546	805,710
Health State		
Operating Expenses	112,670	112,670
Total	112,670	112,670
Mosquito Abatement		
Personnel Services	305,299	306,835
Operating Expenses	303,408	368,632
Capital Outlay	26,019	26,137
Total	634,726	701,604
Emergency Medical Services		
Personnel Services	4,021,276	3,911,774
Operating Expenses	1,103,542	1,169,322

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Capital Outlay	267,995	182,419
Total	5,392,813	5,263,515
Veterans Services		
Personnel Services	145,843	151,100
Operating Expenses	12,270	13,623
Capital Outlay	210	0
Total	158,323	164,723
Social Services		
Operating Expenses	168,038	196,870
Total	168,038	196,870
Mental Health		
Operating Expenses	40,000	40,000
Total	40,000	40,000
Berkeley Citizens		
Operating Expenses	28,500	28,500
Total	28,500	28,500
Farm & Land Services		
Operating Expenses	10,075	10,075
Total	10,075	10,075
Medically Indigent		
Operating Expenses	422,845	452,258
Total	422,845	452,258
Senior Citizens		
Operating Expenses	158,000	158,000
Total	158,000	158,000
Berkcley Museum		
Operating Expenses	47,500	47,500
Total	47,500	47,500
Airport Operations		
Personnel Services	111,925	104,626
Operating Expenses	272,865	216,185
Capital Outlay	20,340	0
Total	405,130	320,811
Facilities & Grounds (PBldgs)		
Personnel Services	1,628,169	1,781,232
Operating Expenses	928,656	1,046,483
Capital Outlay	67,130	62,160
Total	2,623,955	2,889,875
HR Services Department		
Personnel Services	356,280	773,200
Operating Expenses	5,220	23,719

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

100 General Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total	361,500	796,919
Crime Stoppers		
Operating Expenses	2,850	2,850
Total	2,850	2,850
Santee Cooper Country		
Operating Expenses	4,750	4,750
Total	4,750	4,750
Regional Development Alliance		
Operating Expenses	299,250	299,250
Total	299,250	299,250
BCD Council of Governments		
Operating Expenses	135,518	135,518
Total	135,518	135,518
Berkeley County Rescue Squad		
Operating Expenses	28,500	28,500
Total	28,500	28,500
Contingency Fund		
Personnel Services	(46,500)	0
Operating Expenses	129,157	240,000
Total	82,657	240,000
Sheriff Carryover		
Operating Expenses	554,341	0
Total	554,341	0
Coroner Carryover		
Operating Expenses	76,801	0
Total	76,801	0
Treasurer Carryover		
Operating Expenses	12,673	0
Total	12,673	0
Auditor Carryover		
Operating Expenses	45,315	0
Total	45,315	0
Register of Deeds Carryover		
Operating Expenses	172,484	0
Total	172,484	0
Clerk of Court Carryover		
Operating Expenses	118,904	0
Total	118,904	0
Total General Fund Appropriations	55,078,129	53,572,591

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Clerk of Court DSS		
Personnel Services	357,575	347,126
Operating Expenses	20,425	0
Total	378,000	347,126
Sheriff DSS		
Personnel Services	4,218	0
Operating Expenses	2,582	6,800
Total	6,800	6,800
Sheriff Forestry		
Personnel Services	1,800	0
Operating Expenses	17,500	19,300
Total	19,300	19,300
Emergency Preparedness		
Personnel Services	207,372	248,816
Operating Expenses	49,435	63,661
Total	256,807	312,477
School Resource Off-School Fds		
Personnel Services	357,159	415,137
Operating Expenses	19,161	0
Total	376,320	415,137
2009 Hwy Safety Grant		
Personnel Services	0	149,125
Total	0	149,125
2010 Recovery Act JAG Grant		
Personnel Services	105,000	67,818
Operating Expenses	150,898	0
Capital Outlay	30,000	0
Total	285,898	67,818
Law Enforcement Equip/Safety		
Operating Expenses	8,225	0
Capital Outlay	240,000	0
Total	248,225	0
EPD GRANT 9LEMPG01		
Operating Expenses	18,012	0
Total	18,012	0
2009 JAG Grant		
Operating Expenses	69,602	0
Total	69,602	0
EPD Grant 10LEMPG01		
Operating Expenses	0	36,640
Total	0	36,640

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Pooled Fire Fees		
Operating Expenses	301,054	176,450
Total	301,054	176,450
Economic Development Local Fds		
Other Financing Use	408,358	404,474
Total	408,358	404,474
Personnel Services	146,083	146,148
Operating Expenses	263,350	249,100
Capital Outlay	6,352	0
Total	415,785	395,248
Storm Water Management Program		
Operating Expenses	88,200	92,910
Total	88,200	92,910
EMS Equipment		
Operating Expenses	25,037	0
Total	25,037	0
Victim Witness-Solicitor		
Personnel Services	96,251	95,807
Operating Expenses	5,905	8,205
Total	102,156	104,012
Victim Witness-Magistrate		
Personnel Services	29,800	29,215
Operating Expenses	3,200	2,766
Total	33,000	31,981
Victim Witness-Sheriff		
Personnel Services	80,343	83,061
Operating Expenses	6,000	6,000
Total	86,343	89,061
Library		
Personnel Services	622,192	624,595
Operating Expenses	248,610	249,013
Capital Outlay	147,000	0
Capital Outlay	49,545	39,030
Total	1,067,347	912,638
Library-Designated Funds		
Operating Expenses	1,409	0
Capital Outlay	9,468	0
Total	10,877	0
Library-Surplus Lottery Funds		
Operating Expenses	161	0
Total	161	0

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Library Grants		
Operating Expenses	14,389	0
Total	14,389	0
Library - State Aid		
Operating Expenses	227,516	142,651
Total	227,516	142,651
Library Stabilization ARRA		
Capital Outlay	59,913	0
Total	59,913	0
Library-Moncks Corner		
Personnel Services	522,383	506,190
Operating Expenses	35,426	36,340
Total	557,809	542,530
Library-Goose Creek		
Personnel Services	485,652	447,832
Operating Expenses	52,583	54,325
Total	538,235	502,157
Library-Hanahan		
Personnel Services	121,666	116,061
Operating Expenses	45,909	49,017
Total	167,575	165,078
Library-Sangaree		
Personnel Services	170,082	171,618
Operating Expenses	25,135	26,693
Total	195,217	198,311
Library-St. Stephen		
Personnel Services	81,594	84,991
Operating Expenses	21,545	23,821
Total	103,139	108,812
Library-Daniel Island		
Personnel Services	154,582	151,591
Operating Expenses	24,610	26,302
Total	179,192	177,893
National Forest Funds		
Other Financing Use	440,723	440,723
Total	440,723	440,723
Operating Expenses	91,424	13,647
Total	91,424	13,647
Geographic Information System		
Personnel Services	224,344	230,527
Operating Expenses	38,960	44,355
Total	263,304	274,882

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
State Accommodations Tax		
Other Financing Use	26,750	26,250
Total	26,750	26,250
Operating Expenses	33,250	23,750
Total	33,250	23,750
County Accommodations Tax		
Other Financing Use	73,000	71,000
Total	73,000	71,000
Operating Expenses	292,000	284,000
Total	292,000	284,000
Sangaree Special Tax District		
Personnel Services	441,617	523,113
Operating Expenses	766,500	848,000
Capital Outlay	100,000	175,000
Total	1,308,117	1,546,113
Special County Fire District		
Operating Expenses	3,290,250	3,445,965
Total	3,290,250	3,445,965
GIS-Non consortium expenses		
Personnel Services	154,409	155,230
Total	154,409	155,230
45004117A Drainage		
Capital Outlay	171,151	0
Total	171,151	0
Energy & Efficiency Blk Grant		
Operating Expenses	337,765	0
Total	337,765	0
Devon Forest Special Tx Dist		
Operating Expenses	41,960	41,960
Total	41,960	41,960
Pimlico Special Tax District		
Operating Expenses	28,065	27,925
Total	28,065	27,925
Tall Pines Special Tx District		
Operating Expenses	75,750	75,750
Total	75,750	75,750
Total Special Revenue Fund Appropriations	12,868,185	11,825,824

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2011**

**Ordinance No. 10-07-20
Exhibit "B"**

500 Enterprise Fund

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Address Information		
Personnel Services	148,966	149,677
Operating Expenses	394,453	389,605
Capital Outlay	296,544	0
Capital Outlay	39,357	6,105
Total	<u>879,320</u>	<u>545,387</u>
Cypress Gardens		
Personnel Services	713,886	664,561
Operating Expenses	295,736	332,811
Capital Outlay	0	20,300
Capital Outlay	15,144	0
Total	<u>1,024,766</u>	<u>1,017,672</u>
Total Enterprise Fund Appropriations	<u>1,904,086</u>	<u>1,563,059</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: General Fund Administration
ORG. 00100

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4101	Property Taxes	24,400,000	25,000,000
4102	Vehicle Taxes	3,180,000	3,150,000
4103	Advance Mobile Homes	6,000	8,000
4105	Property Tax Penalties	60,000	60,000
4107	Taxes receivable from prior yr	12,000	12,000
4109	Williamsburg Multi-Cty FILOT	20,000	20,000
4110	Delinquent Property Taxes	1,400,000	1,600,000
4111	Delinquent - Fee in Lieu	540,000	100,000
4151	Fee in Lieu of Taxes	2,110,000	2,500,000
4152	Federal Cap FILOT	40,000	40,000
4153	Santee Cooper FILOT	1,040,000	1,300,000
4154	Multi County Park	1,020,000	1,100,000
4156	Multi Cty Park Penalty	300	300
4158	Manufacturers Fee in Lieu	360,000	350,000
4218	Enterprise Management Fee	71,800	67,075
4301	Interest Income	20,000	20,000
4350	Carryover from Prior Fiscal Yr	980,518	0
4355	Rent of County Property	66,000	66,000
Total Local Revenues		<u>35,326,618</u>	<u>35,393,375</u>
State Revenues			
4115	Vehicle FIL/Motor Carrier	105,500	93,000
4405	Manufacturer's Exemption	287,557	280,000
4407	Local Government Fund	6,970,291	5,728,554
4431	Pollution Control Act	25,000	25,000
4432	Merchant Inventory	77,105	77,105
Total State Revenues		<u>7,465,453</u>	<u>6,203,659</u>
Total Revenue Projections		<u>42,792,071</u>	<u>41,597,034</u>
Other Financing Sources			
7101	Operating Transfers In	1,944,837	1,526,343
Total Other Financing Sources		<u>1,944,837</u>	<u>1,526,343</u>
Total Other Financing Source Projections		<u>1,944,837</u>	<u>1,526,343</u>

Fund: 100 *General Fund Type*
Dept: *General Fund Administration*
ORG. *00100*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Other Financing Uses		
7151 Operating Transfers Out	3,647,472	3,171,283
Total Other Financing Uses	3,647,472	3,171,283
Total Other Financing Use Projections	3,647,472	3,171,283

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: County Council
ORG: 41101

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4262	Copy Fees	400	0
	Total Local Revenues	<u>400</u>	<u>0</u>
	Total Revenue Projections	<u>400</u>	<u>0</u>
Personnel Services			
5101	Salaries	269,814	279,633
5108	Health Insurance	88,087	81,431
5109	Workers' Comp Insurance	3,352	3,546
5110	Retirement Contrib - Regular	24,125	24,428
5111	Retirement - Police	1,426	1,405
5112	FICA Taxes	20,641	21,392
5130	Tort liability	3,534	3,534
	Total Personnel Services	<u>410,979</u>	<u>415,369</u>
Operating Expenses			
5151	Advertising	7,000	7,500
5251	Rent & Leases	3,500	4,000
5301	Maintenance & Service Contract	1,767	1,767
5302	Repairs and maintenance	150	150
5352	Communications	2,500	3,500
5380	Office furn/Office equipment	200	0
5381	Office Supplies	3,500	3,500
5382	Other operating supplies	100	100
5386	Print Shop	500	500
5388	Postage	2,105	2,500
5390	Membership and Dues	4,600	4,600
5392	Travel Reimbursement	19,300	20,000
5401	Books & Periodicals	100	100
5405	Computer Software	500	500
5515	Employee Training	5,500	5,000
5526	Prof Svcs Codification	6,500	6,500
5560	Other Operating Exp	3,000	3,200
	Total Operating Expenses	<u>60,822</u>	<u>63,417</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *County Council*
ORG. *41101*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Lease Purc-Prin & Int		
5800 Lease Purchase Payments	1,117	0
5805 Lease Interest Payments	<u>39</u>	<u>0</u>
Total Lease Purc-Prin & Int	1,156	0
 Total Expense Projections	 <u>472,957</u>	 <u>478,786</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *County Delegation*
ORG. *41102*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5560 Other Operating Exp	<u>27,043</u>	<u>27,042</u>
Total Operating Expenses	27,043	27,042
Total Expense Projections	<u>27,043</u>	<u>27,042</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Master-in-Equity
ORG. 41202

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4261	Filing Fees	493,410	400,000
4301	Interest Income	500	230
	Total Local Revenues	<u>493,910</u>	<u>400,230</u>
	Total Revenue Projections	<u>493,910</u>	<u>400,230</u>
Personnel Services			
5101	Salaries	171,563	174,137
5108	Health Insurance	25,177	18,912
5109	Workers' Comp Insurance	532	560
5110	Retirement Contrib - Regular	16,110	16,352
5112	FICA Taxes	13,125	13,322
5130	Tort liability	416	416
	Total Personnel Services	<u>226,923</u>	<u>223,699</u>
Operating Expenses			
5352	Communications	1,750	1,750
5381	Office Supplies	1,108	1,350
5388	Postage	150	200
5390	Membership and Dues	835	835
5392	Travel Reimbursement	800	800
5401	Books & Periodicals	250	250
5451	Insurance & Bonds	300	300
5513	Computer Equip (NonCapital)	65	0
5523	Professional Services Auditing	500	500
5542	Special Contracts	2,000	0
5560	Other Operating Exp	27	0
	Total Operating Expenses	<u>7,785</u>	<u>5,985</u>
	Total Expense Projections	<u>234,708</u>	<u>229,684</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Solicitor*
ORG. 41203

		<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
State Revenues			
4437	Solicitor-State Reimbursement	244,000	244,000
	Total State Revenues	244,000	244,000
	Total Revenue Projections	244,000	244,000
Personnel Services			
5101	Salaries	757,543	767,359
5108	Health Insurance	108,702	101,499
5109	Workers' Comp Insurance	5,159	5,424
5110	Retirement Contrib - Regular	67,583	68,452
5111	Retirement - Police	4,179	4,426
5112	FICA Taxes	57,952	58,703
5130	Tort liability	1,074	1,116
	Total Personnel Services	1,002,192	1,006,979
Operating Expenses			
5202	Gasoline & Oil	6,000	6,000
5203	Tires	488	300
5205	Auto&Constr Eq Reprs/Maintena	1,815	1,500
5251	Rent & Leases	8,000	7,280
5301	Maintenance & Service Contract	450	2,740
5352	Communications	18,000	18,000
5380	Office furn/Office equipment	1,000	1,000
5381	Office Supplies	6,000	6,000
5382	Other operating supplies	11	0
5385	Printing and Binding	2,500	2,500
5388	Postage	4,500	4,500
5390	Membership and Dues	5,240	4,355
5392	Travel Reimbursement	346	5,500
5401	Books & Periodicals	2,500	2,000
5405	Computer Software	100	1,100
5451	Insurance & Bonds	2,200	2,110
5515	Employee Training	0	3,500
5520	Uniforms	103	0

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Solicitor*
ORG. *41203*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5530	Jurors & Witnesses	2,253	2,000
5542	Special Contracts	3,800	3,500
5560	Other Operating Exp	1,584	1,000
	Total Operating Expenses	<u>66,890</u>	<u>74,885</u>
 Lcase Purc-Prin & Int			
5800	Lease Purchase Payments	5,345	5,045
5805	Lease Interest Payments	400	193
	Total Lcase Purc-Prin & Int	<u>5,745</u>	<u>5,238</u>
	Total Expense Projections	<u>1,074,827</u>	<u>1,087,102</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Solicitor PTI*
ORG: 41204

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
State Revenues			
4436	Solicitor PTI Program	227,863	222,619
	Total State Revenues	227,863	222,619
	Total Revenue Projections	227,863	222,619
Personnel Services			
5101	Salaries	147,005	149,210
5108	Health Insurance	37,496	31,674
5109	Workers' Comp Insurance	544	573
5110	Retirement Contrib - Regular	13,804	14,011
5112	FICA Taxes	11,246	11,415
5130	Tort liability	486	486
	Total Personnel Services	210,581	207,369
Operating Expenses			
5251	Rent & Leases	1,700	1,700
5301	Maintenance & Service Contract	600	1,500
5352	Communications	1,680	1,680
5381	Office Supplies	2,000	2,000
5385	Printing and Binding	1,200	1,200
5388	Postage	1,500	1,500
5392	Travel Reimbursement	2,052	2,100
5405	Computer Software	750	1,070
5513	Computer Equip (NonCapital)	3,300	0
5515	Employee Training	800	800
5542	Special Contracts	1,000	1,000
5560	Other Operating Exp	700	700
	Total Operating Expenses	17,282	15,250
	Total Expense Projections	227,863	222,619

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Magistrates
ORG. 41206

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4252	Magistrates Fines & Fees	840,000	900,000
4253	Magistrates Civil Fees	390,000	390,000
	Total Local Revenues	<u>1,230,000</u>	<u>1,290,000</u>
	Total Revenue Projections	<u>1,230,000</u>	<u>1,290,000</u>
Personnel Services			
5101	Salaries	1,224,893	1,242,232
5102	Overtime	57	0
5104	Temporary employees	529	0
5108	Health Insurance	148,525	152,296
5109	Workers' Comp Insurance	10,083	10,722
5110	Retirement Contrib - Regular	68,136	57,329
5111	Retirement - Police	55,265	56,694
5112	FICA Taxes	91,410	95,031
5130	Tort liability	2,396	2,382
	Total Personnel Services	<u>1,601,294</u>	<u>1,616,686</u>
Operating Expenses			
5202	Gasoline & Oil	2,000	344
5203	Tires	120	120
5205	Auto&Constr Eqp Reprs/Maintcna	250	50
5251	Rent & Leases	12,720	13,000
5301	Maintenance & Service Contract	22,000	28,000
5302	Repairs and maintenance	150	800
5351	Utilities (Elec & Gas)	2,500	2,496
5352	Communications	31,000	33,600
5353	Water & sewer	500	624
5381	Office Supplies	14,000	18,000
5382	Other operating supplies	1,500	1,500
5385	Printing and Binding	2,500	500
5386	Print Shop	220	800
5388	Postage	16,000	18,000
5390	Membership and Dues	2,060	2,770

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Magistrates
ORG. 41206

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5392	Travel Reimbursement	14,000	10,408
5394	Motor Pool	160	0
5401	Books & Periodicals	3,000	5,600
5451	Insurance & Bonds	5,800	6,866
5501	Cleaning & Sanitation Supplies	300	200
5503	Garbage/Disposal Services	120	120
5507	Signs	0	150
5515	Employee Training	0	5,065
5523	Professional Services Auditing	1,200	1,200
5530	Jurors & Witnesses	4,000	4,000
5542	Special Contracts	650	650
5560	Other Operating Exp	200	400
5563	Property tax and fees	900	1,200
	Total Operating Expenses	<u>137,850</u>	<u>156,463</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	895	0
5805	Lease Interest Payments	36	0
	Total Lease Purc-Prin & Int	<u>931</u>	<u>0</u>
	Total Expense Projections	<u>1,740,075</u>	<u>1,773,149</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Public Defender*
ORG. 41207

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections	<u>0</u>	<u>0</u>
Operating Expenses		
5522 Professional Services Legal	224,268	224,268
5542 Special Contracts	<u>12,000</u>	<u>12,000</u>
Total Operating Expenses	236,268	236,268
Total Expense Projections	<u>236,268</u>	<u>236,268</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Solicitor Expungements*
ORG. 41218

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
State Revenues		
4437 Solicitor-State Reimbursement	<u>39,226</u>	<u>38,164</u>
Total State Revenues	39,226	38,164
Total Revenue Projections	<u>39,226</u>	<u>38,164</u>
Personnel Services		
5101 Salaries	25,126	25,502
5108 Health Insurance	9,709	8,644
5109 Workers' Comp Insurance	94	99
5110 Retirement Contrib - Regular	2,360	2,395
5112 FICA Taxes	1,923	1,951
5130 Tort liability	<u>14</u>	<u>14</u>
Total Personnel Services	39,226	38,605
Total Expense Projections	<u>39,226</u>	<u>38,605</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Solicitor CDV Prosecutor*
ORG. 41219

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
State Revenues		
4437 Solicitor-State Reimbursement	<u>71,449</u>	<u>74,169</u>
Total State Revenues	<u>71,449</u>	<u>74,169</u>
Total Revenue Projections	<u>71,449</u>	<u>74,169</u>
Personnel Services		
5101 Salaries	54,981	58,742
5108 Health Insurance	6,839	5,135
5109 Workers' Comp Insurance	204	226
5110 Retirement Contrib - Regular	5,163	5,516
5112 FICA Taxes	4,206	4,494
5130 Tort liability	<u>56</u>	<u>56</u>
Total Personnel Services	<u>71,449</u>	<u>74,169</u>
Total Expense Projections	<u>71,449</u>	<u>74,169</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Drug Court-Solicitor funded*
ORG. 41220

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
State Revenues		
4437 Solicitor-State Reimbursement	36,807	36,758
Total State Revenues	36,807	36,758
Total Revenue Projections	<u>36,807</u>	<u>36,758</u>
Personnel Services		
5101 Salaries	25,097	25,477
5108 Health Insurance	7,341	6,827
5109 Workers' Comp Insurance	65	98
5110 Retirement Contrib - Regular	2,357	2,393
5112 FICA Taxes	1,920	1,949
5130 Tort liability	27	14
Total Personnel Services	36,807	36,758
Total Expense Projections	<u>36,807</u>	<u>36,758</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *County Supervisor*
ORG. *41301*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4218	Enterprise Management Fee	132,800	88,432
	Total Local Revenues	132,800	88,432
	Total Revenue Projections	132,800	88,432
Personnel Services			
5101	Salaries	278,461	280,666
5108	Health Insurance	23,882	21,622
5109	Workers' Comp Insurance	6,601	6,893
5110	Retirement Contrib - Regular	26,148	26,355
5112	FICA Taxes	21,303	21,471
5130	Tort liability	790	790
	Total Personnel Services	357,185	357,797
Operating Expenses			
5202	Gasoline & Oil	3,000	1,500
5205	Auto&Constr Eqp Reprs/Maintcna	650	650
5301	Maintenance & Service Contract	50	50
5352	Communications	6,000	6,000
5381	Office Supplies	900	900
5382	Other operating supplies	50	200
5386	Print Shop	200	200
5388	Postage	200	200
5390	Membership and Dues	4,000	4,500
5392	Travel Reimbursement	4,000	4,000
5394	Motor Pool	64	0
5401	Books & Periodicals	0	100
5451	Insurance & Bonds	1,900	1,500
5515	Employee Training	0	2,500
5523	Professional Services Auditing	2,000	2,000
5527	Professional Services - Other	5,000	5,000
5560	Other Operating Exp	4,000	4,000
	Total Operating Expenses	32,014	33,300

Fund: 100 *General Fund Type*
Dept: County Supervisor
ORG. 41301

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Lease Purc-Prin & Int		
5800 Lease Purchase Payments	7,706	8,070
5805 Lease Interest Payments	597	304
Total Lease Purc-Prin & Int	8,303	8,374
Total Expense Projections	397,502	399,471

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Registration & Elections*
ORG: 41401

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	171,290	173,860
5108	Health Insurance	32,699	28,664
5109	Workers' Comp Insurance	530	560
5110	Retirement Contrib - Regular	16,085	16,326
5112	FICA Taxes	13,104	13,301
5130	Tort liability	444	444
Total Personnel Services		<u>234,152</u>	<u>233,155</u>
Operating Expenses			
5202	Gasoline & Oil	200	200
5251	Rent & Leases	2,000	2,000
5301	Maintenance & Service Contract	28,567	31,000
5302	Repairs and maintenance	5,000	7,500
5352	Communications	3,000	3,000
5381	Office Supplies	2,000	1,600
5382	Other operating supplies	14,600	250
5386	Print Shop	1,500	2,000
5388	Postage	10,500	12,000
5390	Membership and Dues	610	610
5392	Travel Reimbursement	1,000	1,200
5394	Motor Pool	105	0
5401	Books & Periodicals	200	220
5451	Insurance & Bonds	1,500	1,500
5507	Signs	500	500
5513	Computer Equip (NonCapital)	6,900	4,000
5560	Other Operating Exp	22,500	25,000
Total Operating Expenses		<u>100,682</u>	<u>92,580</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	6,438	0
5805	Lease Interest Payments	246	0
Total Lease Purc-Prin & Int		<u>6,684</u>	<u>0</u>

Fund: 100 *General Fund Type*
Dept: *Registration & Elections*
ORG. *41401*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Expense Projections	341,518	325,735

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Board of Voter Registration*
ORG. *41402*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
State Revenues		
4413 Registration Board	<u>12,500</u>	<u>12,500</u>
Total State Revenues	12,500	12,500
Total Revenue Projections	<u>12,500</u>	<u>12,500</u>
Operating Expenses		
5202 Gasoline & Oil	200	200
5386 Print Shop	100	0
5390 Membership and Dues	180	180
5392 Travel Reimbursement	1,500	1,000
5560 Other Operating Exp	<u>13,500</u>	<u>13,500</u>
Total Operating Expenses	15,480	14,880
Total Expense Projections	<u>15,480</u>	<u>14,880</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Election Expenses*
ORG. 41403

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
State Revenues		
4412 Local Registration	<u>45,000</u>	<u>51,180</u>
Total State Revenues	45,000	51,180
Total Revenue Projections	<u>45,000</u>	<u>51,180</u>
Personnel Services		
5104 Temporary employees	55,000	76,000
5109 Workers' Comp Insurance	145	245
5110 Retirement Contrib - Regular	1,000	1,771
5112 FICA Taxes	<u>4,200</u>	<u>5,814</u>
Total Personnel Services	60,345	83,830
Total Expense Projections	<u>60,345</u>	<u>83,830</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Human Resources
ORG. 41501

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	540,786	491,007
5108	Health Insurance	69,561	59,163
5109	Workers' Comp Insurance	1,956	1,875
5110	Retirement Contrib - Regular	49,982	45,295
5112	FICA Taxes	41,371	37,563
5130	Tort liability	1,938	1,678
Total Personnel Services		<u>705,594</u>	<u>636,581</u>
Operating Expenses			
5151	Advertising	3,400	3,400
5251	Rent & Leases	4,300	4,300
5301	Maintenance & Service Contract	1,663	408
5305	Construction Services	0	650
5352	Communications	8,200	7,500
5380	Office furn/Office equipment	0	600
5381	Office Supplies	7,290	8,000
5382	Other operating supplies	360	900
5385	Printing and Binding	350	300
5386	Print Shop	1,100	1,000
5388	Postage	2,725	2,000
5390	Membership and Ducs	2,700	1,995
5391	Service Awards	5,625	4,000
5392	Travel Reimbursement	4,645	2,000
5394	Motor Pool	480	0
5401	Books & Periodicals	3,350	4,300
5405	Computer Software	172	1,935
5451	Insurance & Bonds	0	859
5495	Medical supplies/cxpenses	0	11,500
5515	Employee Training	0	3,060
5521	Professional Services Medical	41,000	27,000
5522	Professional Services Legal	7,000	7,000

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Human Resources*
ORG: 41501

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5523 Professional Services Auditing	2,500	2,500
5542 Special Contracts	21,312	41,600
5560 Other Operating Exp	288	0
Total Operating Expenses	<u>118,460</u>	<u>136,807</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	3,189	2,909
5805 Lease Intercst Payments	235	107
Total Lease Purc-Prin & Int	<u>3,424</u>	<u>3,016</u>
 Total Expense Projections	 <u>827,478</u>	 <u>776,404</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Legal
ORG. 41502

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4206	Cable TV Franchise Fees	400,000	425,000
	Total Local Revenues	400,000	425,000
	Total Revenue Projections	400,000	425,000
Personnel Services			
5101	Salaries	188,819	190,702
5108	Health Insurance	21,386	21,622
5109	Workers' Comp Insurance	685	732
5110	Retirement Contrib - Regular	17,730	17,907
5112	FICA Taxes	14,173	14,589
5130	Tort liability	458	458
	Total Personnel Services	243,251	246,010
Operating Expenses			
5251	Rent & Leases	1,200	1,500
5301	Maintenance & Service Contract	300	350
5352	Communications	2,500	2,500
5381	Office Supplies	1,000	1,000
5385	Printing and Binding	0	350
5388	Postage	500	750
5390	Membership and Dues	2,320	2,465
5392	Travel Reimbursement	3,000	3,000
5394	Motor Pool	100	0
5401	Books & Periodicals	13,050	5,100
5405	Computer Software	0	720
5513	Computer Equip (NonCapital)	0	2,500
5515	Employee Training	0	1,500
5522	Professional Services Legal	10,000	10,000
5560	Other Operating Exp	100	100
	Total Operating Expenses	34,070	31,835
	Total Expense Projections	277,321	277,845

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Finance
ORG. 41504

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	371,756	363,353
5108	Health Insurance	47,282	51,188
5109	Workers' Comp Insurance	1,152	1,168
5110	Retirement Contrib - Regular	34,908	34,119
5112	FICA Taxes	28,440	27,797
5130	Tort liability	556	556
Total Personnel Services		<u>484,094</u>	<u>478,181</u>
Operating Expenses			
5251	Rent & Leases	2,880	2,880
5301	Maintenance & Service Contract	64,390	64,555
5302	Repairs and maintenance	500	500
5352	Communications	4,824	3,864
5381	Office Supplies	11,937	12,000
5382	Other operating supplies	50	0
5385	Printing and Binding	1,013	1,200
5386	Print Shop	400	300
5388	Postage	5,760	4,800
5390	Membership and Dues	2,322	2,322
5392	Travel Reimbursement	954	954
5394	Motor Pool	1,600	0
5401	Books & Periodicals	2,475	2,675
5405	Computer Software	0	285
5513	Computer Equip (NonCapital)	0	1,250
5515	Employee Training	0	2,050
5523	Professional Services Auditing	70,000	70,000
5524	Professional Services Consult	12,037	12,000
5527	Professional Services - Other	263	0
5560	Other Operating Exp	0	317
Total Operating Expenses		<u>181,405</u>	<u>181,952</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Finance
ORG. 41504

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Lease Purc-Prin & Int		
5800 Lease Purchase Payments	467	0
5805 Lease Interest Payments	24	0
Total Lease Purc-Prin & Int	<u>491</u>	<u>0</u>
Total Expense Projections	<u>665,990</u>	<u>660,133</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Real Property Services
ORG: 41507

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4262	Copy Fees	225	150
4278	Assessor Map Revenue	300	300
4361	Assessor Computer Fund	2,000	2,000
	Total Local Revenues	<u>2,525</u>	<u>2,450</u>
	Total Revenue Projections	<u>2,525</u>	<u>2,450</u>
Personnel Services			
5101	Salaries	624,436	594,956
5108	Health Insurance	105,683	101,282
5109	Workers' Comp Insurance	13,471	12,314
5110	Retirement Contrib - Regular	58,635	55,867
5112	FICA Taxes	47,770	45,515
5130	Tort liability	1,350	976
	Total Personnel Services	<u>851,345</u>	<u>810,910</u>
Operating Expenses			
5202	Gasoline & Oil	7,000	6,000
5203	Tires	500	500
5205	Auto&Constr Eqp Rcprs/Maintena	2,500	2,500
5251	Rent & Leases	2,500	2,000
5301	Maintenance & Service Contract	24,375	26,960
5302	Repairs and maintenance	200	200
5352	Communications	7,100	7,000
5381	Office Supplies	10,500	8,500
5382	Other operating supplies	500	500
5385	Printing and Binding	1,080	4,000
5386	Print Shop	1,300	1,000
5388	Postage	32,500	8,000
5390	Membership and Dues	6,000	2,840
5392	Travel Reimbursement	2,900	3,000
5401	Books & Periodicals	1,500	1,550
5405	Computer Software	0	570
5451	Insurance & Bonds	3,500	3,500

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Real Property Services*
ORG. 41507

		<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
5509	Equipment Accessories	100	100
5513	Computer Equip (NonCapital)	2,070	2,500
5515	Employee Training	0	4,000
5523	Professional Services Auditing	1,000	1,000
5524	Professional Services Consult	1,000	1,000
	Total Operating Expenses	<u>108,125</u>	<u>87,220</u>
 Lease Purc-Prin & Int			
5800	Lcase Purchase Payments	5,074	0
5805	Lease Interest Payments	195	0
	Total Lease Purc-Prin & Int	<u>5,269</u>	<u>0</u>
	Total Expense Projections	<u>964,739</u>	<u>898,130</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Tax Collector
ORG: 41508

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4201	Execution Cost Recovery	375,000	400,000
4204	Tax Collector Land Sale	75,000	100,000
4301	Interest Income	15,000	20,000
Total Local Revenues		<u>465,000</u>	<u>520,000</u>
Total Revenue Projections		<u>465,000</u>	<u>520,000</u>
Personnel Services			
5101	Salaries	243,475	201,754
5108	Health Insurance	49,018	34,315
5109	Workers' Comp Insurance	2,236	2,224
5110	Retirement Contrib - Regular	22,863	18,945
5112	FICA Taxes	18,626	15,435
5130	Tort liability	556	542
Total Personnel Services		<u>336,774</u>	<u>273,215</u>
Operating Expenses			
5151	Advertising	17,888	19,000
5202	Gasoline & Oil	3,097	5,000
5203	Tires	449	400
5205	Auto&Constr Eqp Rcprs/Maintena	1,601	2,200
5251	Rent & Leases	4,850	4,872
5301	Maintenance & Service Contract	338	850
5352	Communications	4,100	4,500
5381	Office Supplies	3,000	3,000
5382	Other operating supplies	250	250
5385	Printing and Binding	5,961	10,000
5386	Print Shop	300	300
5388	Postage	103,368	100,000
5390	Membership and Ducs	600	615
5392	Travel Reimbursement	431	1,000
5394	Motor Pool	75	0
5401	Books & Periodicals	190	175
5451	Insurance & Bonds	2,100	2,521

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Tax Collector
ORG. 41508

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5515 Employee Training	0	500
5522 Professional Services Legal	17,000	17,000
5523 Professional Services Auditing	1,000	1,000
5560 Other Operating Exp	0	30
Total Operating Expenses	<u>166,598</u>	<u>173,213</u>
 Lease Purc-Prin & Int		
5800 Lcase Purchase Payments	3,223	0
5805 Lease Interest Payments	123	0
Total Lease Purc-Prin & Int	<u>3,346</u>	<u>0</u>
 Total Expense Projections	 <u>506,718</u>	 <u>446,428</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Forfeited Land Commission*
ORG. *41509*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4208 FLC Fees	<u>3,000</u>	<u>3,000</u>
Total Local Revenues	3,000	3,000
 Total Revenue Projections	 <u>3,000</u>	 <u>3,000</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Planning and Zoning
ORG. 41512

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4205	Planning & Zoning Fees	40,000	40,000
4263	Plan Review Fee	30,000	30,000
	Total Local Revenues	<u>70,000</u>	<u>70,000</u>
	Total Revenue Projections	<u>70,000</u>	<u>70,000</u>
Personnel Services			
5101	Salaries	224,944	232,837
5108	Health Insurance	36,011	34,883
5109	Workers' Comp Insurance	697	749
5110	Retirement Contrib - Regular	21,123	21,864
5112	FICA Taxes	17,209	17,812
5130	Tort liability	528	528
	Total Personnel Services	<u>300,512</u>	<u>308,673</u>
Operating Expenses			
5151	Advertising	3,500	2,500
5202	Gasoline & Oil	1,000	1,100
5205	Auto&Constr Eqp Reprs/Maintena	200	300
5251	Rent & Leases	5,400	15,900
5301	Maintenance & Service Contract	37,000	40,000
5352	Communications	5,000	5,000
5381	Office Supplies	4,500	4,500
5382	Other operating supplies	500	500
5386	Print Shop	3,000	5,000
5388	Postage	2,500	2,000
5390	Membership and Dues	2,500	2,500
5392	Travel Reimbursement	2,000	2,500
5394	Motor Pool	250	0
5401	Books & Periodicals	250	250
5451	Insurance & Bonds	800	620
5507	Signs	1,500	1,500
5515	Employee Training	0	2,500
5522	Professional Services Legal	6,000	6,000

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Planning and Zoning*
ORG. *41512*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
5527 Professional Services - Other	35,000	40,000
5560 Other Operating Exp	<u>500</u>	<u>500</u>
Total Operating Expenses	111,400	133,170
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	4,434	3,202
5805 Lease Interest Payments	<u>347</u>	<u>239</u>
Total Lease Purc-Prin & Int	4,781	3,441
 Total Expense Projections	 <u>416,693</u>	 <u>445,284</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Procurement
ORG. 41513

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4220 Administration - Purchasing	7,000	6,500
4359 Property Salcs/Trade Ins	10,000	4,250
Total Local Revenues	<u>17,000</u>	<u>10,750</u>
Total Revenue Projections	<u>17,000</u>	<u>10,750</u>
Personnel Services		
5101 Salaries	210,075	213,226
5108 Health Insurance	31,937	27,168
5109 Workers' Comp Insurance	2,436	2,565
5110 Retirement Contrib - Regular	19,726	20,022
5112 FICA Taxes	16,071	16,312
5130 Tort liability	444	444
Total Personnel Services	<u>280,689</u>	<u>279,737</u>
Operating Expenses		
5151 Advertising	350	350
5251 Rent & Leases	1,250	1,300
5301 Maintenance & Service Contract	1,900	1,965
5302 Repairs and maintenance	2,150	2,150
5352 Communications	2,300	2,750
5381 Office Supplies	1,000	1,250
5382 Other operating supplies	200	250
5386 Print Shop	50	250
5388 Postage	250	2,450
5390 Membership and Dues	1,250	1,650
5392 Travel Reimbursement	2,800	1,500
5394 Motor Pool	480	0
5451 Insurance & Bonds	0	700
5501 Cleaning & Sanitation Supplies	100	100
5503 Garbage/Disposal Services	700	500
5508 Tools	75	75
5515 Employee Training	0	1,135
5560 Other Operating Exp	100	200

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Procurement*
ORG. 41513

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Operating Expenses	<u>14,955</u>	<u>18,575</u>
Lcase Purc-Prin & Int		
5800 Lease Purchase Payments	20,369	1,982
5805 Lease Interest Payments	<u>918</u>	<u>148</u>
Total Lease Purc-Prin & Int	<u>21,287</u>	<u>2,130</u>
Total Expense Projections	<u>316,931</u>	<u>300,442</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Administrative Services*
ORG. 41514

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	278,723	258,616
5108	Health Insurance	61,147	52,815
5109	Workers' Comp Insurance	4,178	4,321
5110	Retirement Contrib - Regular	26,173	24,285
5112	FICA Taxes	21,323	19,785
5130	Tort liability	182	168
Total Personnel Services		<u>391,726</u>	<u>359,990</u>
Operating Expenses			
5202	Gasoline & Oil	5,000	3,500
5203	Tires	300	300
5205	Auto&Constr Eqp Reprs/Maintena	1,200	1,000
5251	Rent & Leases	16,572	18,500
5301	Maintenance & Service Contract	25,000	25,000
5352	Communications	5,500	6,100
5380	Office furn/Office equipment	800	0
5381	Office Supplies	4,500	4,300
5385	Printing and Binding	0	200
5386	Print Shop	300	200
5388	Postage	2,500	1,500
5390	Membership and Dues	550	1,000
5392	Travel Reimbursement	550	550
5394	Motor Pool	300	0
5401	Books & Periodicals	200	100
5405	Computer Software	2,456	325
5451	Insurance & Bonds	2,400	2,400
5513	Computer Equip (NonCapital)	0	1,250
5515	Employee Training	0	550
5542	Special Contracts	17,894	15,000
Total Operating Expenses		<u>86,022</u>	<u>81,775</u>

Fund: 100 *General Fund Type*
Dept: *Administrative Services*
ORG. 41514

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Lease Purc-Prin & Int		
5800 Lease Purchase Payments	29,472	16,777
5805 Lease Interest Payments	1,861	800
Total Lease Purc-Prin & Int	31,333	17,577
Total Expense Projections	509,081	459,342

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Information Technology*
ORG: 41515

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	1,027,573	1,049,721
5108	Health Insurance	131,322	120,233
5109	Workers' Comp Insurance	5,812	6,140
5110	Retirement Contrib - Regular	96,490	98,569
5112	FICA Taxes	78,610	80,304
5130	Tort liability	640	640
Total Personnel Services		<u>1,340,447</u>	<u>1,355,607</u>
Operating Expenses			
5202	Gasoline & Oil	0	2,145
5203	Tires	100	230
5205	Auto&Constr Eqp Reprs/Maintena	100	720
5251	Rent & Leases	11,950	14,982
5301	Maintenance & Service Contract	192,980	184,275
5302	Repairs and maintenance	3,000	3,000
5321	Air Condition & Electric Suppl	200	100
5352	Communications	37,335	38,183
5380	Office furn/Office equipment	2,425	0
5381	Office Supplies	6,350	6,350
5382	Other operating supplies	3,000	3,000
5386	Print Shop	175	100
5388	Postage	50	50
5390	Membership and Dues	1,085	1,085
5392	Travel Reimbursement	3,550	4,000
5394	Motor Pool	640	0
5401	Books & Periodicals	575	650
5405	Computer Software	14,500	21,075
5451	Insurance & Bonds	11,000	11,800
5513	Computer Equip (NonCapital)	8,625	6,300
5515	Employee Training	0	10,875
5520	Uniforms	0	900

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Information Technology*
ORG. 41515

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5524 Professional Services Consult	3,000	3,000
5542 Special Contracts	6,000	16,000
5560 Other Operating Exp	0	100
Total Operating Expenses	<u>306,640</u>	<u>328,920</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	49,025	40,210
5805 Lease Interest Payments	3,445	1,650
Total Lease Purc-Prin & Int	<u>52,470</u>	<u>41,860</u>
 Total Expense Projections	 <u>1,699,557</u>	 <u>1,726,387</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Building & Code Enforcement
ORG. 41517

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4367	Insurance Proceeds	8,070	0
	Total Local Revenues	8,070	0
	Total Revenue Projections	8,070	0
Personnel Services			
5101	Salaries	760,289	740,854
5108	Health Insurance	128,397	109,034
5109	Workers' Comp Insurance	18,877	19,012
5110	Retirement Contrib - Regular	71,392	69,567
5112	FICA Taxes	58,163	56,676
5130	Tort liability	1,148	1,092
	Total Personnel Services	1,038,266	996,235
Operating Expenses			
5151	Advertising	100	500
5202	Gasoline & Oil	60,000	50,000
5203	Tires	2,000	3,500
5205	Auto&Constr Eqp Reprs/Maintena	14,070	6,000
5251	Rent & Lcases	1,900	1,900
5301	Maintenance & Service Contract	1,350	1,350
5302	Repairs and maintenance	400	650
5323	Radio Supplies & Repairs	150	150
5352	Communications	14,900	14,900
5381	Office Supplies	5,000	5,000
5382	Other operating supplies	7,500	6,500
5385	Printing and Binding	540	540
5386	Print Shop	0	120
5388	Postage	1,800	1,800
5390	Membership and Dues	2,510	2,510
5392	Travel Reimbursement	3,000	2,000
5394	Motor Pool	150	0
5401	Books & Periodicals	1,475	6,535
5451	Insurance & Bonds	12,000	13,170

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Building & Code Enforcement*
ORG. 41517

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5508 Tools	250	250
5510 Small Equipment (NonCapital)	0	3,000
5515 Employee Training	0	3,500
5520 Uniforms	2,250	2,500
5542 Special Contracts	265,000	295,000
5560 Other Operating Exp	150	150
Total Operating Expenses	<u>396,495</u>	<u>421,525</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	38,598	17,692
5805 Lease Interest Payments	2,395	1,134
Total Lease Purc-Prin & Int	<u>40,993</u>	<u>18,826</u>
 Total Expense Projections	 <u>1,475,754</u>	 <u>1,436,586</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Permitting*
ORG: 41518

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4276	Permit Fees	1,400,000	1,800,000
	Total Local Revenues	1,400,000	1,800,000
	Total Revenue Projections	1,400,000	1,800,000
Personnel Services			
5101	Salaries	223,027	226,372
5108	Health Insurance	50,249	50,390
5109	Workers' Comp Insurance	691	728
5110	Retirement Contrib - Regular	20,943	21,257
5112	FICA Taxes	17,062	17,318
5130	Tort liability	472	472
	Total Personnel Services	312,444	316,537
Operating Expenses			
5251	Rent & Leases	2,912	3,000
5301	Maintenance & Service Contract	1,356	0
5302	Repairs and maintenance	250	110
5352	Communications	2,820	2,820
5381	Office Supplies	5,214	5,414
5385	Printing and Binding	421	0
5386	Print Shop	23	200
5388	Postage	384	384
5390	Membership and Dues	549	535
5392	Travel Reimbursement	200	300
5394	Motor Pool	64	0
5401	Books & Periodicals	0	112
5515	Employee Training	0	360
	Total Operating Expenses	14,193	13,235
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	613	0
5805	Lease Interest Payments	21	0
	Total Lease Purc-Prin & Int	634	0

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Permitting*
ORG. 41518

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Expense Projections	<u>327,271</u>	<u>329,772</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Board of Assessment Appeals*
ORG. *41519*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Personnel Services		
5101 Salaries	11,769	11,718
5109 Workers' Comp Insurance	37	38
5110 Retirement Contrib - Regular	1,106	1,101
5112 FICA Taxes	901	897
5130 Tort liability	448	448
Total Personnel Services	<u>14,261</u>	<u>14,202</u>
Operating Expenses		
5560 Other Operating Exp	<u>0</u>	<u>1,030</u>
Total Operating Expenses	<u>0</u>	<u>1,030</u>
Total Expense Projections	<u>14,261</u>	<u>15,232</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Print Shop*
ORG. 41523

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections	<u>0</u>	<u>0</u>
Operating Expenses		
5301 Maintenance & Service Contract	3,600	4,000
5381 Office Supplies	26,100	15,000
5451 Insurance & Bonds	0	60
5511 Credit work for other depts	(30,000)	(33,150)
5560 Other Operating Exp	300	0
Total Operating Expenses	<u>0</u>	<u>(14,090)</u>
Lease Purc-Prin & Int		
5800 Lease Purchase Payments	2,769	2,874
5805 Lease Interest Payments	215	110
Total Lease Purc-Prin & Int	<u>2,984</u>	<u>2,984</u>
Total Expense Projections	<u>2,984</u>	<u>(11,106)</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Communications*
ORG. 42103

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	677,190	800,220
5102	Overtime	98,222	97,400
5104	Temporary employees	41,877	36,000
5108	Health Insurance	156,074	182,196
5109	Workers' Comp Insurance	2,500	3,000
5110	Retirement Contrib - Regular	77,056	87,667
5112	FICA Taxes	60,163	71,422
5130	Tort liability	350	364
Total Personnel Services		<u>1,113,432</u>	<u>1,278,269</u>
Operating Expenses			
5251	Rent & Leases	1,200	1,000
5301	Maintenance & Service Contract	145	50
5302	Repairs and maintenance	2,000	1,500
5352	Communications	7,000	7,000
5380	Office furn/Office equipment	862	2,000
5381	Office Supplies	3,138	4,000
5382	Other operating supplies	500	100
5386	Print Shop	500	500
5388	Postage	150	135
5390	Membership and Dues	1,075	1,074
5392	Travel Reimbursement	350	200
5405	Computer Software	0	285
5451	Insurance & Bonds	2,000	600
5513	Computer Equip (NonCapital)	0	1,250
Total Operating Expenses		<u>18,920</u>	<u>19,694</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	599	610
5805	Lease Interest Payments	57	45
Total Lease Purc-Prin & Int		<u>656</u>	<u>655</u>
Total Expense Projections		<u>1,133,008</u>	<u>1,298,618</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Rural Fire Protection
ORG: 42201

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Operating Expenses			
8101	Bonneau	8,360	8,360
8102	Caromi Village	6,792	6,792
8103	C & B	6,897	6,897
8104	Cross	7,315	7,315
8105	Fire Board Commission	58,900	58,900
8106	Goose Creek	8,360	8,360
8107	Cainhoy	7,315	7,315
8108	Jamestown	8,883	8,883
8109	Lake Moultrie	7,106	7,106
8110	Macedonia	7,210	7,210
8111	Moncks Corner	6,897	6,897
8112	Cordesville	8,883	8,883
8113	Pimlico	8,203	8,203
8114	Pine Ridge	6,793	6,793
8115	St. Stephen	6,897	6,897
8116	Whitesville	7,838	7,838
8117	Longridge	8,360	8,360
8118	Eadytown	7,838	7,838
8120	Pineville	7,315	7,315
8121	Sandridge	15,675	15,675
8122	Alvin	8,882	8,882
8123	Forty-One	8,882	8,882
8124	Santee Circle	8,800	8,800
8125	Lebanon	8,882	8,882
8126	Huger	8,882	8,882
8127	Shulerville-Honey Hill	8,882	8,882
8128	Fire Board Travel Reimbursemt	570	570
8129	Fire Board Other Operating Exp	6,650	6,650
Total Operating Expenses		<u>272,267</u>	<u>272,267</u>
Total Expense Projections		<u>272,267</u>	<u>272,267</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Maintenance Garage
ORG. 43101

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	456,979	462,757
5102	Overtime	14,000	11,000
5108	Health Insurance	84,494	75,828
5109	Workers' Comp Insurance	19,478	20,355
5110	Retirement Contrib - Regular	44,225	44,486
5112	FICA Taxes	36,030	35,401
5130	Tort liability	920	920
Total Personnel Services		<u>656,126</u>	<u>650,747</u>
Operating Expenses			
5202	Gasoline & Oil	11,000	9,000
5203	Tires	530	810
5205	Auto&Constr Eqp Reprs/Maintena	3,500	4,500
5251	Rent & Leases	1,440	1,400
5301	Maintenance & Service Contract	1,200	1,200
5302	Repairs and maintenance	2,000	0
5305	Construction Services	340	750
5323	Radio Supplies & Repairs	300	300
5352	Communications	3,320	2,500
5381	Office Supplies	1,200	1,200
5382	Other operating supplies	2,000	2,000
5385	Printing and Binding	1,000	750
5388	Postage	200	100
5390	Membership and Dues	510	510
5392	Travel Reimbursement	500	750
5401	Books & Periodicals	0	100
5451	Insurance & Bonds	5,000	4,500
5501	Cleaning & Sanitation Supplies	1,000	750
5508	Tools	2,500	3,900
5510	Small Equipment (NonCapital)	3,300	0
5511	Credit work for other depts	(125,000)	(100,000)

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Maintenance Garage
ORG. 43101

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
5513 Computer Equip (NonCapital)	1,500	0
5515 Employee Training	0	2,000
5520 Uniforms	4,160	4,500
5560 Other Operating Exp	200	250
Total Operating Expenses	<u>(78,300)</u>	<u>(58,230)</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	8,673	8,312
5805 Lease Interest Payments	743	518
Total Lease Purc-Prin & Int	<u>9,416</u>	<u>8,830</u>
 Total Expense Projections	 <u>587,242</u>	 <u>601,347</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Motorpool
ORG. 43102

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses			
5202	Gasoline & Oil	6,000	3,720
5203	Tires	450	645
5205	Auto&Constr Eqp Reprs/Maintena	2,000	1,400
5381	Office Supplies	200	100
5382	Other operating supplies	40	100
5451	Insurance & Bonds	2,600	2,500
5501	Cleaning & Sanitation Supplies	100	50
5511	Credit work for other depts	(10,000)	0
	Total Operating Expenses	1,390	8,515
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	5,583	5,707
5805	Lease Interest Payments	432	220
	Total Lease Purc-Prin & Int	6,015	5,927
	Total Expense Projections	7,405	14,442

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Roads & Bridges
ORG: 43103

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4265	Miscellaneous Fees	15,500	0
4351	Miscellaneous Revenue	19,742	0
4367	Insurance Proceeds	12,584	0
	Total Local Revenues	<u>47,826</u>	<u>0</u>
	Total Revenue Projections	<u>47,826</u>	<u>0</u>
Personnel Services			
5101	Salaries	2,012,289	2,122,668
5102	Overtime	5,000	5,000
5108	Health Insurance	453,652	425,235
5109	Workers' Comp Insurance	143,743	157,162
5110	Retirement Contrib - Regular	189,424	199,788
5112	FICA Taxes	154,323	162,767
5130	Tort liability	14,110	15,164
	Total Personnel Services	<u>2,972,541</u>	<u>3,087,784</u>
Operating Expenses			
5151	Advertising	250	250
5201	Diesel Fuel	250,000	230,000
5202	Gasoline & Oil	90,000	92,000
5203	Tires	40,000	30,000
5205	Auto&Constr Eqp Reprs/Maintena	184,993	148,000
5251	Rent & Leases	6,000	8,500
5301	Maintenance & Service Contract	12,000	23,000
5302	Repairs and maintenance	4,000	4,000
5310	Cement & Masonry Materials	30,000	30,000
5311	Asphalt	109,000	94,000
5315	Aggregates	314,897	290,000
5317	Fertilizer, Seed & Soil	2,000	3,000
5323	Radio Supplies & Repairs	1,000	1,000
5324	Radios	1,300	10,000
5328	Chemicals	50,000	75,000
5330	Pipes & Culverts	61,855	50,000

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Roads & Bridges
ORG. 43103

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5351	Utilities (Elec & Gas)	1,600	1,700
5352	Communications	6,400	6,400
5380	Office furn/Office equipment	8,000	4,000
5381	Office Supplies	2,000	2,000
5382	Other operating supplies	34,000	34,000
5385	Printing and Binding	100	100
5386	Print Shop	300	100
5388	Postage	250	250
5390	Membership and Dues	1,380	1,500
5392	Travel Rcimbursement	600	1,000
5394	Motor Pool	500	0
5405	Computer Software	800	1,300
5451	Insurance & Bonds	66,591	65,000
5507	Signs	40,190	40,000
5508	Tools	3,500	6,500
5509	Equipment Accessories	1,000	1,500
5510	Small Equipment (NonCapital)	3,300	2,900
5513	Computer Equip (NonCapital)	1,800	0
5515	Employee Training	0	2,000
5520	Uniforms	25,100	25,100
5524	Professional Services Consult	2,000	2,000
5542	Special Contracts	24,500	24,000
5560	Other Operating Exp	100	200
	Total Operating Expenses	1,381,306	1,310,300
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	410,302	165,780
5805	Lease Interest Payments	23,065	7,537
	Total Lease Purc-Prin & Int	433,367	173,317
	Total Expense Projections	4,787,214	4,571,401

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Engineering*
ORG. *43104*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4263	Plan Review Fee	15,000	10,000
4264	Inspection Fee	12,000	8,000
	Total Local Revenues	<u>27,000</u>	<u>18,000</u>
	Total Revenue Projections	<u>27,000</u>	<u>18,000</u>
Personnel Services			
5101	Salaries	570,638	579,197
5102	Overtime	2,000	2,000
5108	Health Insurance	67,876	65,017
5109	Workers' Comp Insurance	12,695	14,626
5110	Retirement Contrib - Regular	53,771	54,575
5112	FICA Taxes	43,807	44,462
5130	Tort liability	808	808
	Total Personnel Services	<u>751,595</u>	<u>760,685</u>
Operating Expenses			
5202	Gasoline & Oil	14,600	6,500
5203	Tires	600	400
5205	Auto&Constr Eq Rcprs/Maintena	1,000	1,000
5251	Rent & Leases	750	1,140
5301	Maintenance & Service Contract	2,720	2,720
5302	Repairs and maintenance	150	150
5352	Communications	7,000	7,300
5380	Office furn/Office equipment	0	600
5381	Office Supplies	1,650	1,650
5382	Other operating supplies	550	550
5386	Print Shop	200	150
5388	Postage	310	350
5390	Membership and Dues	1,000	1,110
5392	Travel Reimbursement	200	1,800
5401	Books & Periodicals	300	300
5406	GIS Computer Software	0	2,100
5451	Insurance & Bonds	6,500	6,100

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Engineering*
ORG. *43104*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5508 Tools	900	400
5511 Credit work for other dcpts	(12,000)	(12,000)
5513 Computer Equip (NonCapital)	400	0
5515 Employee Training	0	1,450
5560 Other Operating Exp	250	250
Total Operating Expenses	<u>27,080</u>	<u>24,020</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	30,841	20,068
5805 Lease Interest Payments	2,030	937
Total Lease Purc-Prin & Int	<u>32,871</u>	<u>21,005</u>
 Total Expense Projections	 <u>811,546</u>	 <u>805,710</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Health State
ORG. 44101

		Current Budget 2010 <u>As of 6/30/2010</u>	Original Budget 2011 <u>2011</u>
Local Revenues			
4259	Health Dept Vital Stats Fees	<u>16,000</u>	<u>16,000</u>
	Total Local Revenues	16,000	16,000
	Total Revenue Projections	<u>16,000</u>	<u>16,000</u>
Operating Expenses			
5251	Rent & Leases	2,500	2,000
5301	Maintenance & Service Contract	1,000	800
5351	Utilities (Elec & Gas)	70,000	70,000
5352	Communications	30,275	30,000
5353	Water & sewer	1,800	2,000
5381	Office Supplies	1,000	1,350
5388	Postage	4,000	4,000
5503	Garbage/Disposal Services	1,500	2,000
5563	Property tax and fees	<u>595</u>	<u>520</u>
	Total Operating Expenses	112,670	112,670
	Total Expense Projections	<u>112,670</u>	<u>112,670</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Mosquito Abatement
ORG. 44103

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4367	Insurance Proceeds	<u>2,828</u>	<u>0</u>
	Total Local Revenues	2,828	0
	Total Revenue Projections	<u>2,828</u>	<u>0</u>
Personnel Services			
5101	Salaries	203,697	207,979
5102	Overtime	6,825	6,825
5108	Health Insurance	43,168	38,803
5109	Workers' Comp Insurance	15,109	15,998
5110	Retirement Contrib - Regular	19,769	20,171
5112	FICA Taxes	16,105	16,433
5130	Tort liability	<u>626</u>	<u>626</u>
	Total Personnel Services	305,299	306,835
Operating Expenses			
5202	Gasoline & Oil	20,000	24,000
5203	Tires	1,000	1,500
5205	Auto&Constr Eqp Reprs/Maintena	6,828	5,000
5301	Maintenance & Service Contract	2,810	2,675
5302	Repairs and maintenance	1,800	1,800
5323	Radio Supplies & Repairs	100	100
5328	Chemicals	239,965	294,755
5351	Utilities (Elec & Gas)	1,350	1,700
5352	Communications	3,400	3,400
5381	Office Supplies	900	900
5382	Other operating supplies	1,964	3,000
5388	Postage	50	50
5390	Membership and Dues	630	630
5392	Travel Reimbursement	1,475	1,475
5401	Books & Periodicals	50	50
5451	Insurance & Bonds	8,000	7,322
5501	Cleaning & Sanitation Supplies	100	100
5508	Tools	200	200

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Mosquito Abatement*
ORG. 44103

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5509 Equipment Accessories	450	2,050
5510 Small Equipment (NonCapital)	1,036	0
5515 Employee Training	0	425
5520 Uniforms	1,300	1,300
5542 Special Contracts	10,000	16,200
Total Operating Expenses	<u>303,408</u>	<u>368,632</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	23,997	24,852
5805 Lease Interest Payments	2,022	1,285
Total Lease Purc-Prin & Int	<u>26,019</u>	<u>26,137</u>
 Total Expense Projections	 <u>634,726</u>	 <u>701,604</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Emergency Medical Services
ORG. 44104

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4257	EMS Fees	1,855,000	2,100,000
4367	Insurance Proceeds	14,642	0
	Total Local Revenues	<u>1,869,642</u>	<u>2,100,000</u>
	Total Revenue Projections	<u>1,869,642</u>	<u>2,100,000</u>
	Total Other Financing Use Projections	<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	1,790,903	1,720,492
5102	Overtime	1,003,323	940,810
5104	Temporary employees	102,414	120,000
5108	Health Insurance	371,617	384,003
5109	Workers' Comp Insurance	266,218	268,426
5110	Retirement Contrib - Regular	268,775	261,165
5112	FICA Taxes	213,974	212,770
5130	Tort liability	4,052	4,108
	Total Personnel Services	<u>4,021,276</u>	<u>3,911,774</u>
Operating Expenses			
5201	Diesel Fuel	130,000	140,000
5202	Gasoline & Oil	15,000	16,000
5203	Tires	13,500	12,500
5205	Auto&Constr Eqp Rcprs/Maintena	113,642	100,000
5251	Rent & Leases	3,500	4,500
5301	Maintenanc & Service Contract	34,490	43,190
5302	Repairs and maintenance	4,610	4,000
5305	Construction Services	300	4,000
5323	Radio Supplies & Repairs	5,000	5,000
5324	Radios	10,500	10,000
5351	Utilities (Elec & Gas)	22,500	24,996
5352	Communications	21,200	22,000
5353	Water & sewer	1,800	1,884
5380	Office furn/Office equipment	5,000	6,000
5381	Office Supplies	5,000	5,000

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Emergency Medical Services*
ORG. *44104*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5382	Other operating supplies	6,000	5,000
5385	Printing and Binding	100	0
5386	Print Shop	400	500
5388	Postage	1,320	1,320
5390	Membership and Dues	2,500	2,500
5391	Service Awards	400	400
5392	Travel Reimbursement	1,200	1,200
5401	Books & Periodicals	200	200
5405	Computer Software	0	3,000
5451	Insurance & Bonds	40,000	40,000
5495	Medical supplies/cxpenses	150,000	150,000
5501	Cleaning & Sanitation Supplies	4,900	5,500
5503	Garbage/Disposal Services	920	1,440
5505	Cleaning Services	8,400	7,000
5508	Tools	400	0
5509	Equipment Accessories	2,100	2,100
5513	Computer Equip (NonCapital)	2,100	29,192
5515	Employee Training	0	15,000
5520	Uniforms	30,000	32,000
5521	Professional Services Medical	14,000	16,640
5523	Professional Services Auditing	2,000	2,000
5542	Special Contracts	418,460	418,460
5560	Other Operating Exp	30,700	35,400
5563	Property tax and fees	1,400	1,400
	Total Operating Expenses	1,103,542	1,169,322
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	250,670	173,604
5805	Lease Interest Payments	17,325	8,815
	Total Lease Purc-Prin & Int	267,995	182,419
	Total Expense Projections	5,392,813	5,263,515

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: Veterans Services
ORG: 44105

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
State Revenues		
4410 Veterans Aid	7,100	7,100
Total State Revenues	7,100	7,100
Total Revenue Projections	7,100	7,100
Personnel Services		
5101 Salaries	107,485	114,319
5108 Health Insurance	18,092	15,252
5109 Workers' Comp Insurance	1,534	1,632
5110 Retirement Contrib - Regular	10,093	10,735
5112 FICA Taxes	8,223	8,746
5130 Tort liability	416	416
Total Personnel Services	145,843	151,100
Operating Expenses		
5251 Rent & Leases	1,500	1,650
5301 Maintenance & Service Contract	700	1,913
5352 Communications	3,000	3,200
5381 Office Supplies	1,500	1,800
5386 Print Shop	120	150
5388 Postage	1,300	1,600
5390 Membership and Dues	800	800
5392 Travel Reimbursment	2,900	2,300
5394 Motor Pool	450	0
5515 Employee Training	0	210
Total Operating Expenses	12,270	13,623
Lease Purc-Prin & Int		
5800 Lcase Purchase Payments	198	0
5805 Lease Interest Payments	12	0
Total Lease Purc-Prin & Int	210	0
Total Expense Projections	158,323	164,723

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Social Services
ORG. 44401

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Federal Revenues		
4502 DSS-Lieu of Rent/Filing Fees	<u>174,400</u>	<u>164,000</u>
Total Federal Revenues	174,400	164,000
Total Revenue Projections	<u>174,400</u>	<u>164,000</u>
Operating Expenses		
5251 Rent & Leases	62,988	64,908
5302 Repairs and maintenance	0	2,412
5351 Utilities (Elec & Gas)	35,650	35,650
5352 Communications	56,500	81,500
5353 Water & sewer	4,000	3,500
5563 Property tax and fees	<u>8,900</u>	<u>8,900</u>
Total Operating Expenses	168,038	196,870
Total Expense Projections	<u>168,038</u>	<u>196,870</u>

Fund: 100 *General Fund Type*
Dept: *Mental Health*
ORG. 44402

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	40,000	40,000
Total Operating Expenses	40,000	40,000
Total Expense Projections	40,000	40,000

Fund: 100 *General Fund Type*
Dept: *Berkeley Citizens*
ORG: 44403

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	28,500	28,500
Total Operating Expenses	28,500	28,500
Total Expense Projections	28,500	28,500

Fund: 100 *General Fund Type*
Dept: Farm & Land Services
ORG: 44405

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	10,075	10,075
Total Operating Expenses	10,075	10,075
Total Expense Projections	10,075	10,075

Fund: 100 *General Fund Type*
Dept: *Medically Indigent*
ORG: 44406

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	422,845	452,258
Total Operating Expenses	422,845	452,258
Total Expense Projections	422,845	452,258

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: Senior Citizens
ORG. 44407

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5251 Rent & Leases	15,500	15,500
5542 Special Contracts	142,500	142,500
Total Operating Expenses	<u>158,000</u>	<u>158,000</u>
Total Expense Projections	<u>158,000</u>	<u>158,000</u>

Fund: 100 *General Fund Type*
Dept: *Berkeley Museum*
ORG. 45101

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	47,500	47,500
Total Operating Expenses	47,500	47,500
Total Expense Projections	47,500	47,500

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Airport Operations*
ORG. 47001

		<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues			
4351	Miscellaneous Revenue	700	2,400
4355	Rent of County Property	2,400	2,400
4356	Rent of County Airport	74,000	74,952
4358	Airport Fuel Sales	285,000	203,010
	Total Local Revenues	<u>362,100</u>	<u>282,762</u>
	Total Revenue Projections	<u>362,100</u>	<u>282,762</u>
Personnel Services			
5101	Salaries	88,200	82,076
5108	Health Insurance	5,242	5,135
5109	Workers' Comp Insurance	2,922	2,873
5110	Retirement Contrib - Regular	8,282	7,707
5112	FICA Taxes	6,723	6,279
5130	Tort liability	556	556
	Total Personnel Services	<u>111,925</u>	<u>104,626</u>
Operating Expenses			
5202	Gasoline & Oil	200	220
5203	Tires	0	90
5205	Auto&Constr Eqp Reprs/Maintena	430	215
5301	Maintenance & Service Contract	5,500	5,295
5302	Repairs and maintenance	3,700	7,275
5321	Air Condition & Electric Suppl	500	1,000
5351	Utilities (Elec & Gas)	14,000	15,000
5352	Communications	4,500	4,500
5353	Water & sewer	1,080	1,100
5380	Office furn/Office equipment	0	415
5381	Office Supplies	150	150
5382	Other operating supplies	500	300
5386	Print Shop	50	50
5388	Postage	200	200
5390	Membership and Dues	810	810
5392	Travel Rcimbursement	680	480

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Airport Operations*
ORG: 47001

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5394	Motor Pool	160	0
5401	Books & Periodicals	45	0
5451	Insurance & Bonds	6,500	6,500
5501	Cleaning & Sanitation Supplies	500	600
5503	Garbage/Disposal Services	630	700
5507	Signs	100	100
5508	Tools	108	150
5509	Equipment Accessories	230	0
5515	Employee Training	0	835
5542	Special Contracts	2,150	2,150
5548	Concessions resale	2,000	2,000
5551	Fuel tax	22,800	16,650
5552	Fuel for Resale	203,000	148,000
5560	Other Operating Exp	942	0
5563	Property tax and fees	1,400	1,400
	Total Operating Expenses	<u>272,865</u>	<u>216,185</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	19,574	0
5805	Lease Interest Payments	766	0
	Total Lease Purc-Prin & Int	<u>20,340</u>	<u>0</u>
	Total Expense Projections	<u>405,130</u>	<u>320,811</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Facilities & Grounds (PBldgs)*
ORG. 47002

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	1,123,117	1,244,335
5102	Overtime	10,000	9,000
5108	Hcalth Insurance	251,172	255,182
5109	Workers' Comp Insurance	46,788	54,182
5110	Retirement Contrib - Regular	104,508	115,768
5112	FICA Taxes	86,684	95,881
5130	Tort liability	<u>5,900</u>	<u>6,884</u>
Total Personnel Services		1,628,169	1,781,232
Operating Expenses			
5201	Diesel Fuel	3,500	3,000
5202	Gasoline & Oil	28,000	26,000
5203	Tires	1,400	2,000
5205	Auto&Constr Eqp Reprs/Maintena	7,000	10,000
5251	Rent & Leases	68,610	68,750
5301	Maintenance & Service Contract	165,000	201,983
5302	Repairs and maintenance	65,000	65,000
5305	Construction Services	10,000	10,000
5317	Fertilizer, Seed & Soil	500	500
5328	Chemicals	700	3,200
5351	Utilities (Elec & Gas)	330,000	385,000
5352	Communications	8,000	8,000
5353	Water & sewer	21,000	23,000
5381	Office Supplies	500	700
5382	Other operating supplies	29,755	22,820
5386	Print Shop	20	20
5388	Postage	200	200
5390	Membership and Dues	510	510
5392	Travel Reimbursement	0	100
5405	Computer Software	175	0
5451	Insurance & Bonds	68,000	87,000

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Facilities & Grounds (PBldgs)*
ORG: 47002

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5481	Floriculture Supplies	750	750
5501	Cleaning & Sanitation Supplies	40,000	40,000
5503	Garbage/Disposal Services	4,600	5,400
5505	Cleaning Services	16,730	17,930
5507	Signs	500	500
5508	Tools	3,000	3,000
5510	Small Equipment (NonCapital)	4,349	8,400
5513	Computer Equip (NonCapital)	900	0
5515	Employee Training	0	1,500
5520	Uniforms	11,757	11,320
5542	Special Contracts	1,200	3,600
5560	Other Operating Exp	0	300
5563	Property tax and fees	37,000	36,000
	Total Operating Expenses	928,656	1,046,483
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	62,207	59,270
5805	Lease Interest Payments	4,923	2,890
	Total Lease Purc-Prin & Int	67,130	62,160
	Total Expense Projections	2,623,955	2,889,875

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: HR Services Department
ORG: 47003

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Personnel Services			
5101	Salaries	0	48,034
5104	Temporary employees	202,717	264,447
5105	Classification - salary adj	45,000	41,000
5106	Student Interns	69,670	13,917
5108	Health Insurance	169,848	168,000
5109	Workers' Comp Insurance	10,297	7,718
5110	Retirement Contrib - Regular	30,084	29,225
5112	FICA Taxes	24,565	23,859
5113	Employment Security Commission	25,000	25,000
5128	Expected personnel budget sav	(417,401)	0
5129	Leave payout	196,500	150,000
5130	Tort liability	0	2,000
Total Personnel Services		<u>356,280</u>	<u>773,200</u>
Operating Expenses			
5382	Other operating supplies	100	100
5386	Print Shop	320	320
5515	Employee Training	0	17,949
5560	Other Operating Exp	4,800	5,350
Total Operating Expenses		<u>5,220</u>	<u>23,719</u>
Total Expense Projections		<u>361,500</u>	<u>796,919</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: *100 General Fund Type*
Dept: *Crime Stoppers*
ORG. *47004*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Operating Expenses		
5542 Special Contracts	<u>2,850</u>	<u>2,850</u>
Total Operating Expenses	2,850	2,850
Total Expense Projections	<u>2,850</u>	<u>2,850</u>

Fund: 100 *General Fund Type*
Dept: *Santee Cooper Country*
ORG. *47005*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	4,750	4,750
Total Operating Expenses	4,750	4,750
Total Expense Projections	4,750	4,750

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Regional Development Alliance*
ORG. 47006

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Operating Expenses		
5542 Special Contracts	<u>299,250</u>	<u>299,250</u>
Total Operating Expenses	<u>299,250</u>	<u>299,250</u>
Total Expense Projections	<u>299,250</u>	<u>299,250</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: BCD *Council of Governments*
ORG. 47007

	Current Budget 2010 <u>As of 6/30/2010</u>	Original Budget 2011 <u>2011</u>
Operating Expenses		
5542 Special Contracts	<u>135,518</u>	<u>135,518</u>
Total Operating Expenses	135,518	135,518
Total Expense Projections	<u>135,518</u>	<u>135,518</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Berkeley County Rescue Squad*
ORG. 47008

	Current Budget 2010 <u>As of 6/30/2010</u>	Original Budget 2011 <u></u>
Operating Expenses		
5542 Special Contracts	<u>28,500</u>	<u>28,500</u>
Total Operating Expenses	28,500	28,500
Total Expense Projections	<u>28,500</u>	<u>28,500</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Contingency Fund*
ORG. *47010*

	Current Budget 2010 <u>As of 6/30/2010</u>	Original Budget 2011 <u>2011</u>
Personnel Services		
5129 Leave payout	<u>(46,500)</u>	<u>0</u>
Total Personnel Services	(46,500)	0
Operating Expenses		
5305 Construction Services	(6,000)	0
5328 Chemicals	(39,965)	0
5388 Postage	(18,368)	0
5524 Professional Services Consult	(6,510)	0
5560 Other Operating Exp	<u>200,000</u>	<u>240,000</u>
Total Operating Expenses	129,157	240,000
Total Expense Projections	<u>82,657</u>	<u>240,000</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 225 *Special Revenue Fund Type*
Dept: *Emergency Preparedness*
ORG. 42106

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
	Total Revenue Projections	<u>0</u>	<u>0</u>
	Other Financing Sources		
7101	Operating Transfers In	256,807	280,623
	Total Other Financing Sources	<u>256,807</u>	<u>280,623</u>
	Total Other Financing Source Projections	<u>256,807</u>	<u>280,623</u>
	Personnel Services		
5101	Salaries	163,135	196,460
5108	Health Insurance	13,059	15,144
5109	Workers' Comp Insurance	2,906	3,248
5110	Retirement Contrib - Regular	15,319	18,448
5112	FICA Taxes	12,481	15,030
5130	Tort liability	472	486
	Total Personnel Services	<u>207,372</u>	<u>248,816</u>
	Operating Expenses		
5201	Diesel Fuel	225	300
5202	Gasoline & Oil	2,375	4,000
5203	Tires	750	750
5205	Auto&Constr Eqp Reprs/Maintena	1,300	2,000
5251	Rent & Leases	1,300	1,000
5301	Maintenance & Service Contract	765	700
5302	Repairs and maintenance	1,500	3,500
5323	Radio Supplies & Repairs	515	500
5352	Communications	15,400	20,000
5380	Office furn/Office equipment	2,200	0
5381	Office Supplies	2,250	4,000
5382	Other operating supplies	3,000	2,000
5386	Print Shop	200	500
5388	Postage	300	600
5390	Membership and Dues	1,765	3,000
5391	Service Awards	400	750
5392	Travel Reimbursement	0	1,000

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 225 *Special Revenue Fund Type*
Dept: *Emergency Preparedness*
ORG. *42106*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5401	Books & Periodicals	200	200
5451	Insurance & Bonds	13,490	8,136
5515	Employee Training	0	2,000
5521	Professional Services Medical	0	7,225
5560	Other Operating Exp	1,500	1,500
	Total Operating Expenses	49,435	63,661
	Total Expense Projections	256,807	312,477
Total Projected Revenue		0	0
Total Projected Transfer In		256,807	280,623
Total Projected Expenditures		256,807	312,477
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		0	(31,854)

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 225 *Special Revenue Fund Type*
Dept: EPD GRANT 9LEMPG01
ORG. 42145

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4565 Emergency Preparedness Grant	18,012	0
Total Federal Revenues	<u>18,012</u>	<u>0</u>
Total Revenue Projections	<u>18,012</u>	<u>0</u>
Operating Expenses		
5301 Maintenance & Service Contract	14,035	0
5515 Employee Training	900	0
5560 Other Operating Exp	3,077	0
Total Operating Expenses	<u>18,012</u>	<u>0</u>
Total Expense Projections	<u>18,012</u>	<u>0</u>
Total Projected Revenue	18,012	0
Total Projected Transfer In	0	0
Total Projected Expenditures	18,012	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 225 *Special Revenue Fund Type*
Dept: EPD Grant 10LEMPG01
ORG. 42147

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Federal Revenues		
4565 Emergency Preparedness Grant	0	68,494
Total Federal Revenues	<u>0</u>	<u>68,494</u>
Total Revenue Projections	<u>0</u>	<u>68,494</u>
Operating Expenses		
5301 Maintenance & Service Contract	0	4,500
5381 Office Supplies	0	3,500
5515 Employee Training	0	900
5560 Other Operating Exp	0	27,740
Total Operating Expenses	<u>0</u>	<u>36,640</u>
Total Expense Projections	<u>0</u>	<u>36,640</u>
Total Projected Revenue	0	68,494
Total Projected Transfer In	0	0
Total Projected Expenditures	0	36,640
Total Projected Transfer Out	0	0
Total Projected Incrasc/(Decrease)	<u>0</u>	<u>31,854</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 291 *Special Revenue Fund Type*
Dept: Pooled Fire Fees
ORG. 42202

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4170 Fire Fees	176,450	176,450
4350 Carryover from Prior Fiscal Yr	124,604	0
Total Local Revenues	<u>301,054</u>	<u>176,450</u>
Total Revenue Projections	<u>301,054</u>	<u>176,450</u>
Operating Expenses		
8101 Bonneau	16,200	16,200
8108 Jamestown	15,650	15,650
8117 Longridge	20,561	16,200
8118 Eadytown	16,650	16,650
8121 Sandridge	33,500	33,500
8122 Alvin	23,712	15,650
8123 Forty-One	15,650	15,650
8125 Lebanon	15,650	15,650
8126 Huger	27,326	15,650
8127 Shulcrville-Honey Hill	19,100	15,650
8130 Pooled Fire Reserve	97,055	0
Total Operating Expenses	<u>301,054</u>	<u>176,450</u>
Total Expense Projections	<u>301,054</u>	<u>176,450</u>
Total Projected Revenue	301,054	176,450
Total Projected Transfer In	0	0
Total Projected Expenditures	301,054	176,450
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 232 *Special Revenue Fund Type*
Dept: *Economic Development Local Fds*
ORG. *43107*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4151	Fcc in Lieu of Taxes	510,000	600,000
4154	Multi County Park	460,000	460,000
4281	Rcgime Fees	20,000	20,000
	Total Local Revenues	990,000	1,080,000
	Total Revenue Projections	990,000	1,080,000
Other Financing Uses			
7151	Operating Transfers Out	408,358	404,474
	Total Other Financing Uses	408,358	404,474
	Total Other Financing Use Projections	408,358	404,474
Personnel Services			
5101	Salaries	109,715	110,713
5108	Hcalth Insurance	14,999	13,778
5109	Workers' Comp Insurance	2,270	2,389
5110	Retirement Contrib - Regular	10,303	10,396
5112	FICA Taxes	8,394	8,470
5130	Tort liability	402	402
	Total Personnel Services	146,083	146,148
Operating Expenses			
5202	Gasoline & Oil	3,000	2,000
5203	Tires	200	200
5205	Auto&Constr Eqp Reprs/Maintena	500	300
5251	Rent & Leases	3,000	3,000
5302	Repairs and maintenance	4,000	3,500
5351	Utilities (Elec & Gas)	20,000	22,000
5352	Communications	3,500	3,500
5353	Water & sewer	1,500	1,500
5380	Office furn/Office equipment	85	0
5381	Office Supplies	515	600
5382	Other operating supplies	200	200
5386	Print Shop	200	150

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 232 *Special Revenue Fund Type*
Dept: *Economic Development Local Fds*
ORG. *43107*

		<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
5388	Postage	300	200
5390	Membership and Dues	3,500	1,300
5392	Travel Reimbursement	2,500	2,500
5401	Books & Periodicals	750	900
5451	Insurance & Bonds	1,000	650
5515	Employee Training	0	1,500
5524	Professional Services Consult	20,000	20,000
5525	Professional Services Engineer	95,000	90,000
5542	Special Contracts	97,000	90,000
5560	Other Operating Exp	6,500	5,000
5563	Property tax and fees	100	100
	Total Operating Expenses	<u>263,350</u>	<u>249,100</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	6,112	0
5805	Lease Interest Payments	240	0
	Total Lease Purc-Prin & Int	<u>6,352</u>	<u>0</u>
	Total Expense Projections	<u>415,785</u>	<u>395,248</u>
Total Projected Revenue		990,000	1,080,000
Total Projected Transfer In		0	0
Total Projected Expenditures		415,785	395,248
Total Projected Transfer Out		408,358	404,474
Total Projected Increase/(Decrease)		<u>165,857</u>	<u>280,278</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 231 *Special Revenue Fund Type*
Dept: Storm Water Management Program
ORG. 43111

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4263 Plan Review Fee	18,490	25,000
Total Local Revenues	<u>18,490</u>	<u>25,000</u>
Total Revenue Projections	<u>18,490</u>	<u>25,000</u>
Other Financing Sources		
7101 Operating Transfers In	69,710	67,910
Total Other Financing Sources	<u>69,710</u>	<u>67,910</u>
Total Other Financing Source Projections	<u>69,710</u>	<u>67,910</u>
Operating Expenses		
5390 Membership and Dues	450	1,260
5392 Travel Reimbursement	600	900
5401 Books & Periodicals	150	350
5405 Computer Software	0	1,630
5515 Employee Training	0	1,770
5524 Professional Services Consult	70,000	70,000
5542 Special Contracts	15,000	15,000
5560 Other Operating Exp	2,000	2,000
Total Operating Expenses	<u>88,200</u>	<u>92,910</u>
Total Expense Projections	<u>88,200</u>	<u>92,910</u>
Total Projected Revenue	18,490	25,000
Total Projected Transfer In	69,710	67,910
Total Projected Expenditures	88,200	92,910
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 236 *Special Revenue Fund Type*
Dept: EMS Equipment
ORG. 44107

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
State Revenues		
4470 State Grant	25,037	0
Total State Revenues	25,037	0
Total Revenue Projections	25,037	0
Total Other Financing Source Projections	0	0
Operating Expenses		
5323 Radio Supplies & Repairs	25,037	0
Total Operating Expenses	25,037	0
Total Expense Projections	25,037	0
Total Projected Revenue	25,037	0
Total Projected Transfer In	0	0
Total Projected Expenditures	25,037	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 243 *Special Revenue Fund Type*
Dept: *Victims Witness Advocate*
ORG. 44416

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4240 C of C \$100 Surcharge	50,000	50,000
4241 Clerk of Court 38% Assessment	15,000	18,000
4251 Magistrate Retained Assessment	92,000	100,000
4350 Carryover from Prior Fiscal Yr	2,499	0
4483 \$25 Surcharge (Victim)	62,000	65,000
Total Local Revenues	<u>221,499</u>	<u>233,000</u>
Total Revenue Projections	<u>221,499</u>	<u>233,000</u>
 Total Projected Revenue	 221,499	 233,000
Total Projected Transfer In	0	0
Total Projected Expenditures	0	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>221,499</u>	<u>233,000</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 243 *Special Revenue Fund Type*
Dept: *Victim Witness-Solicitor*
ORG. 44417

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Personnel Services			
5101	Salaries	70,693	71,754
5108	Health Insurance	13,223	11,479
5109	Workers' Comp Insurance	218	276
5110	Retirement Contrib - Regular	6,639	6,738
5112	FICA Taxes	5,408	5,490
5130	Tort liability	70	70
	Total Personnel Services	96,251	95,807
Operating Expenses			
5301	Maintenance & Service Contract	105	105
5352	Communications	1,500	1,500
5381	Office Supplies	500	500
5385	Printing and Binding	800	800
5388	Postage	1,500	1,500
5390	Membership and Ducs	400	400
5392	Travel Reimbursement	500	1,500
5405	Computer Software	100	100
5515	Employee Training	0	1,300
5560	Other Operating Exp	500	500
	Total Operating Expenses	5,905	8,205
	Total Expense Projections	102,156	104,012
Total Projected Revenue			
		0	0
Total Projected Transfer In			
		0	0
Total Projected Expenditures			
		102,156	104,012
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		(102,156)	(104,012)

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 243 *Special Revenue Fund Type*
Dept: *Victim Witness-Magistrate*
ORG. 44418

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Personnel Services			
5101	Salaries	20,201	20,504
5108	Health Insurance	6,078	5,135
5109	Workers' Comp Insurance	64	67
5110	Retirement Contrib - Regular	1,897	1,926
5112	FICA Taxes	1,546	1,569
5130	Tort liability	14	14
Total Personnel Services		<u>29,800</u>	<u>29,215</u>
Operating Expenses			
5352	Communications	600	612
5381	Office Supplies	700	700
5386	Print Shop	0	240
5388	Postage	1,500	864
5392	Travel Reimbursement	200	100
5451	Insurance & Bonds	200	100
5515	Employee Training	0	150
Total Operating Expenses		<u>3,200</u>	<u>2,766</u>
Total Expense Projections		<u>33,000</u>	<u>31,981</u>
Total Projected Revenue		0	0
Total Projected Transfer In		0	0
Total Projected Expenditures		33,000	31,981
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>(33,000)</u>	<u>(31,981)</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 243 *Special Revenue Fund Type*
Dept: Victim Witness-Sheriff
ORG. 44419

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Personnel Services			
5101	Salaries	56,997	58,766
5108	Health Insurance	11,369	11,766
5109	Workers' Comp Insurance	1,084	1,144
5110	Retirement Contrib - Regular	1,860	1,974
5111	Retirement - Police	4,110	4,353
5112	FICA Taxes	4,361	4,496
5130	Tort liability	562	562
	Total Personnel Services	<u>80,343</u>	<u>83,061</u>
Operating Expenses			
5202	Gasoline & Oil	2,000	2,000
5203	Tires	200	200
5205	Auto&Constr Eqp Reprs/Maintena	250	250
5352	Communications	1,000	1,000
5382	Other operating supplies	100	100
5390	Membership and Dues	50	50
5392	Travel Reimbursement	600	600
5401	Books & Periodicals	100	100
5451	Insurance & Bonds	700	700
5560	Other Operating Exp	1,000	1,000
	Total Operating Expenses	<u>6,000</u>	<u>6,000</u>
	Total Expense Projections	<u>86,343</u>	<u>89,061</u>
Total Projected Revenue			
		0	0
Total Projected Transfer In			
		0	0
Total Projected Expenditures			
		86,343	89,061
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<u>(86,343)</u>	<u>(89,061)</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: Library
ORG. 45502

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4233	Library Copy Fees	7,000	7,200
4234	Library Fines & Fees	60,000	68,000
7251	Proceeds Cap Lease Obligation	147,000	0
	Total Local Revenues	<u>214,000</u>	<u>75,200</u>
	Total Revenue Projections	<u>214,000</u>	<u>75,200</u>
Other Financing Sources			
7101	Operating Transfers In	853,347	837,438
	Total Other Financing Sources	<u>853,347</u>	<u>837,438</u>
	Total Other Financing Source Projections	<u>853,347</u>	<u>837,438</u>
Personnel Services			
5101	Salaries	472,464	475,808
5108	Health Insurance	66,854	65,277
5109	Workers' Comp Insurance	1,463	1,529
5110	Retirement Contrib - Regular	44,365	44,679
5112	FICA Taxes	36,144	36,400
5130	Tort liability	902	902
	Total Personnel Services	<u>622,192</u>	<u>624,595</u>
Operating Expenses			
5202	Gasoline & Oil	2,700	2,700
5205	Auto&Constr Eqp Reprs/Maintena	500	500
5251	Rent & Leases	800	700
5301	Maintenance & Service Contract	4,195	4,890
5302	Repairs and maintenance	1,000	1,000
5351	Utilities (Elec & Gas)	12,000	14,000
5352	Communications	7,300	6,515
5353	Water & sewer	500	500
5381	Office Supplies	36,859	32,100
5382	Other operating supplies	3,000	975
5386	Print Shop	1,000	1,000
5388	Postage	8,000	8,000

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: Library
ORG: 45502

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
		<hr/>	<hr/>
5390	Membership and Dues	2,200	2,209
5392	Travel Reimbursement	6,500	5,000
5394	Motor Pool	480	0
5401	Books & Periodicals	1,075	1,100
5405	Computer Software	4,225	1,400
5451	Insurance & Bonds	620	619
5501	Cleaning & Sanitation Supplies	250	500
5515	Employee Training	0	2,000
5523	Professional Services Auditing	2,000	2,000
5535	Library - Books	150,000	150,000
5540	Special Events	2,000	3,055
5542	Special Contracts	0	6,750
5560	Other Operating Exp	141	0
5563	Property tax and fees	1,265	1,500
	Total Operating Expenses	<hr/> 248,610	<hr/> 249,013
Capital Outlay			
6110	Capital Outlay-Computer Equip	7,000	0
6112	Capital Outlay - Software	140,000	0
	Total Capital Outlay	<hr/> 147,000	<hr/> 0
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	45,807	36,410
5805	Lease Interest Payments	3,738	2,620
	Total Lease Purc-Prin & Int	<hr/> 49,545	<hr/> 39,030
	Total Expense Projections	<hr/> 1,067,347	<hr/> 912,638
Total Projected Revenue			
		214,000	75,200
Total Projected Transfer In			
		853,347	837,438
Total Projected Expenditures			
		1,067,347	912,638
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<hr/> 0	<hr/> 0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Designated Funds*
ORG. 45503

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4350 Carryover from Prior Fiscal Yr	10,877	0
Total Local Revenues	<u>10,877</u>	<u>0</u>
Total Revenue Projections	<u>10,877</u>	<u>0</u>
Operating Expenses		
5535 Library - Books	1,409	0
Total Operating Expenses	<u>1,409</u>	<u>0</u>
Capital Outlay		
6103 Capital Outlay-Furn & Fixture	9,468	0
Total Capital Outlay	<u>9,468</u>	<u>0</u>
Total Expense Projections	<u>10,877</u>	<u>0</u>
Total Projected Revenue	10,877	0
Total Projected Transfer In	0	0
Total Projected Expenditures	10,877	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Surplus Lottery Funds*
ORG. *45505*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4350 Carryover from Prior Fiscal Yr	<u>161</u>	<u>0</u>
Total Local Revenues	<u>161</u>	<u>0</u>
Total Revenue Projections	<u>161</u>	<u>0</u>
Operating Expenses		
5382 Other operating supplies	<u>161</u>	<u>0</u>
Total Operating Expenses	<u>161</u>	<u>0</u>
Total Expense Projections	<u>161</u>	<u>0</u>
Total Projected Revenue	161	0
Total Projected Transfer In	0	0
Total Projected Expenditures	161	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: *Library Grants*
ORG. *45506*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4350 Carryover from Prior Fiscal Yr	939	0
4354 Donations	13,450	0
Total Local Revenues	<u>14,389</u>	<u>0</u>
Total Revenue Projections	<u>14,389</u>	<u>0</u>
Operating Expenses		
5382 Other operating supplies	939	0
5513 Computer Equip (NonCapital)	13,450	0
Total Operating Expenses	<u>14,389</u>	<u>0</u>
Total Expense Projections	<u>14,389</u>	<u>0</u>
Total Projected Revenue	14,389	0
Total Projected Transfer In	0	0
Total Projected Expenditures	14,389	0
Total Projected Transfer Out	0	0
Total Projected Incrcasc/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 244 *Special Revenue Fund Type*
Dept: Library - State Aid
ORG. 45507

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4350 Carryover from Prior Fiscal Yr	39,216	0
Total Local Revenues	<u>39,216</u>	<u>0</u>
State Revenues		
4571 Library Grant	188,300	142,651
Total State Revenues	<u>188,300</u>	<u>142,651</u>
Total Revenue Projections	<u>227,516</u>	<u>142,651</u>
Operating Expenses		
5536 Library - Books State	227,516	142,651
Total Operating Expenses	<u>227,516</u>	<u>142,651</u>
Total Expense Projections	<u>227,516</u>	<u>142,651</u>
Total Projected Revenue	227,516	142,651
Total Projected Transfer In	0	0
Total Projected Expenditures	227,516	142,651
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 244 *Special Revenue Fund Type*
Dept: *Library Stabilization ARRA*
ORG. 45508

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4579 Federal Grants	59,913	0
Total Federal Revenues	59,913	0
Total Revenue Projections	59,913	0
Capital Outlay		
6104 Capital Outlay - Equipment	59,913	0
Total Capital Outlay	59,913	0
Total Expense Projections	59,913	0
Total Projected Revenue	59,913	0
Total Projected Transfer In	0	0
Total Projected Expenditures	59,913	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Moncks Corner*
ORG. *45510*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Other Financing Sources		
7101 Operating Transfers In	557,809	542,530
Total Other Financing Sources	557,809	542,530
Total Other Financing Source Projections	557,809	542,530
Personnel Services		
5101 Salaries	371,528	367,357
5108 Health Insurance	88,141	76,842
5109 Workers' Comp Insurance	1,151	1,182
5110 Retirement Contrib - Regular	32,945	32,524
5112 FICA Taxes	28,422	28,103
5130 Tort liability	196	182
Total Personnel Services	522,383	506,190
Operating Expenses		
5251 Rent & Leases	2,721	2,650
5301 Maintenance & Service Contract	2,230	3,610
5351 Utilities (Elec & Gas)	23,000	23,000
5352 Communications	7,080	7,080
5388 Postage	395	0
Total Operating Expenses	35,426	36,340
Total Expense Projections	557,809	542,530
Total Projected Revenue	0	0
Total Projected Transfer In	557,809	542,530
Total Projected Expenditures	557,809	542,530
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Goose Creek*
ORG. *45511*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections	<u>0</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	<u>538,235</u>	<u>502,157</u>
Total Other Financing Sources	<u>538,235</u>	<u>502,157</u>
Total Other Financing Source Projections	<u>538,235</u>	<u>502,157</u>
Personnel Services		
5101 Salaries	349,530	330,667
5108 Health Insurance	75,297	59,574
5109 Workers' Comp Insurance	1,082	1,063
5110 Retirement Contrib - Regular	32,821	31,050
5112 FICA Taxes	26,740	25,296
5130 Tort liability	<u>182</u>	<u>182</u>
Total Personnel Services	<u>485,652</u>	<u>447,832</u>
Operating Expenses		
5251 Rent & Leases	4,170	5,000
5301 Maintenance & Service Contract	2,230	3,630
5351 Utilities (Elec & Gas)	25,000	25,000
5352 Communications	5,700	6,000
5353 Water & sewer	1,900	1,080
5503 Garbage/Disposal Services	583	618
5505 Cleaning Services	<u>13,000</u>	<u>12,997</u>
Total Operating Expenses	<u>52,583</u>	<u>54,325</u>
Total Expense Projections	<u>538,235</u>	<u>502,157</u>
Total Projected Revenue	0	0
Total Projected Transfer In	538,235	502,157
Total Projected Expenditures	538,235	502,157
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Hanahan*
ORG. *45512*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Other Financing Sources		
7101 Operating Transfers In	167,575	165,078
Total Other Financing Sources	<u>167,575</u>	<u>165,078</u>
Total Other Financing Source Projections	<u>167,575</u>	<u>165,078</u>
Total Other Financing Use Projections	<u>0</u>	<u>0</u>
Personnel Services		
5101 Salaries	88,761	90,093
5108 Health Insurance	17,447	10,269
5109 Workers' Comp Insurance	276	290
5110 Retirement Contrib - Regular	8,335	8,460
5112 FICA Taxes	6,791	6,893
5130 Tort liability	56	56
Total Personnel Services	<u>121,666</u>	<u>116,061</u>
Operating Expenses		
5251 Rent & Leases	24,609	24,610
5301 Maintenance & Service Contract	1,900	3,630
5351 Utilities (Elec & Gas)	12,000	12,960
5352 Communications	1,100	1,260
5353 Water & sewer	880	1,140
5505 Cleaning Services	5,420	5,417
Total Operating Expenses	<u>45,909</u>	<u>49,017</u>
Total Expense Projections	<u>167,575</u>	<u>165,078</u>
Total Projected Revenue	0	0
Total Projected Transfer In	167,575	165,078
Total Projected Expenditures	167,575	165,078
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Sangaree*
ORG. 45513

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections	<u>0</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	<u>195,217</u>	<u>198,311</u>
Total Other Financing Sources	<u>195,217</u>	<u>198,311</u>
Total Other Financing Source Projections	<u>195,217</u>	<u>198,311</u>
Personnel Services		
5101 Salaries	120,553	118,941
5108 Health Insurance	28,542	31,956
5109 Workers' Comp Insurance	374	383
5110 Retirement Contrib - Regular	11,320	11,169
5112 FICA Taxes	9,223	9,099
5130 Tort liability	<u>70</u>	<u>70</u>
Total Personnel Services	<u>170,082</u>	<u>171,618</u>
Operating Expenses		
5251 Rent & Leases	1,890	1,470
5301 Maintenance & Service Contract	2,260	3,990
5351 Utilities (Elec & Gas)	11,800	12,000
5352 Communications	4,800	4,848
5353 Water & sewer	720	720
5505 Cleaning Services	<u>3,665</u>	<u>3,665</u>
Total Operating Expenses	<u>25,135</u>	<u>26,693</u>
Total Expense Projections	<u>195,217</u>	<u>198,311</u>
Total Projected Revenue	0	0
Total Projected Transfer In	195,217	198,311
Total Projected Expenditures	195,217	198,311
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: Library-St. Stephen
ORG. 45514

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Other Financing Sources		
7101 Operating Transfers In	103,139	108,812
Total Other Financing Sources	<u>103,139</u>	<u>108,812</u>
Total Other Financing Source Projections	<u>103,139</u>	<u>108,812</u>
Personnel Services		
5101 Salaries	59,135	59,366
5108 Health Insurance	12,156	15,274
5109 Workers' Comp Insurance	184	192
5110 Retirement Contrib - Regular	5,553	5,575
5112 FICA Taxes	4,524	4,542
5130 Tort liability	42	42
Total Personnel Services	<u>81,594</u>	<u>84,991</u>
Operating Expenses		
5251 Rent & Leases	12,180	12,940
5301 Maintenance & Service Contract	1,900	3,300
5351 Utilities (Elcc & Gas)	2,800	3,000
5352 Communications	1,100	1,020
5353 Water & sewer	480	505
5388 Postage	55	56
5503 Garbage/Disposal Services	150	120
5505 Cleaning Services	2,880	2,880
Total Operating Expenses	<u>21,545</u>	<u>23,821</u>
Total Expense Projections	<u>103,139</u>	<u>108,812</u>
Total Projected Revenue	0	0
Total Projected Transfer In	103,139	108,812
Total Projected Expenditures	103,139	108,812
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 244 *Special Revenue Fund Type*
Dept: *Library-Daniel Island*
ORG. 45515

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Other Financing Sources		
7101 Operating Transfers In	179,192	177,893
Total Other Financing Sources	<u>179,192</u>	<u>177,893</u>
Total Other Financing Source Projections	<u>179,192</u>	<u>177,893</u>
Personnel Services		
5101 Salaries	108,676	110,176
5108 Health Insurance	26,994	22,229
5109 Workers' Comp Insurance	337	355
5110 Retirement Contrib - Regular	10,205	10,346
5112 FICA Taxes	8,314	8,429
5130 Tort liability	56	56
Total Personnel Services	<u>154,582</u>	<u>151,591</u>
Operating Expenses		
5251 Rent & Leases	1,770	1,530
5301 Maintenance & Service Contract	2,260	3,990
5351 Utilities (Elec & Gas)	9,600	9,000
5352 Communications	3,300	4,000
5353 Water & sewer	2,800	2,880
5503 Garbage/Disposal Services	660	685
5505 Cleaning Services	4,220	4,217
Total Operating Expenses	<u>24,610</u>	<u>26,302</u>
Total Expense Projections	<u>179,192</u>	<u>177,893</u>
Total Projected Revenue	0	0
Total Projected Transfer In	179,192	177,893
Total Projected Expenditures	179,192	177,893
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 246 *Special Revenue Fund Type*
Dept: *National Forest Funds*
ORG. 47012

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4350 Carryover from Prior Fiscal Yr	13,647	13,647
Total Local Revenues	<u>13,647</u>	<u>13,647</u>
Federal Revenues		
4579 Federal Grants	518,500	440,723
Total Federal Revenues	<u>518,500</u>	<u>440,723</u>
Total Revenue Projections	<u>532,147</u>	<u>454,370</u>
Other Financing Uses		
7151 Operating Transfers Out	440,723	440,723
Total Other Financing Uses	<u>440,723</u>	<u>440,723</u>
Total Other Financing Use Projections	<u>440,723</u>	<u>440,723</u>
Operating Expenses		
5542 Special Contracts	91,424	13,647
Total Operating Expenses	<u>91,424</u>	<u>13,647</u>
Total Expense Projections	<u>91,424</u>	<u>13,647</u>
Total Projected Revenue	532,147	454,370
Total Projected Transfer In	0	0
Total Projected Expenditures	91,424	13,647
Total Projected Transfer Out	440,723	440,723
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 248 *Special Revenue Fund Type*
Dept: *Geographic Information System*
ORG. 47013

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4237	GIS Map Sales	22,656	18,432
4551	GIS Consortium Funds	131,652	132,320
	Total Local Revenues	154,308	150,752
	Total Revenue Projections	154,308	150,752
Other Financing Sources			
7101	Operating Transfers In	131,652	135,301
	Total Other Financing Sources	131,652	135,301
	Total Other Financing Source Projections	131,652	135,301
Personnel Services			
5101	Salaries	169,366	171,906
5108	Health Insurance	25,177	28,358
5109	Workers' Comp Insurance	524	554
5110	Retirement Contrib - Regular	15,904	16,142
5112	FICA Taxes	12,957	13,151
5130	Tort liability	416	416
	Total Personnel Services	224,344	230,527
Operating Expenses			
5301	Maintenance & Service Contract	25,715	22,895
5302	Repairs and maintenance	63	0
5352	Communications	2,000	2,000
5381	Office Supplies	8,150	9,000
5386	Print Shop	2,000	2,000
5388	Postage	350	150
5390	Membership and Ducs	510	510
5405	Computer Software	152	2,500
5514	GIS Computer Equip (NonCap)	20	4,760
5515	Employee Training	0	540
	Total Operating Expenses	38,960	44,355
	Total Expense Projections	263,304	274,882

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 248 *Special Revenue Fund Type*
Dept: *Geographic Information System*
ORG. 47013

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
	<hr/>	<hr/>
Total Projected Revenue	154,308	150,752
Total Projected Transfer In	131,652	135,301
Total Projected Expenditures	263,304	274,882
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<hr/> 22,656	<hr/> 11,171

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 250 *Special Revenue Fund Type*
Dept: *State Accommodations Tax*
ORG. *47014*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
State Revenues		
4451 State Accommodations Tax	60,000	50,000
Total State Revenues	<u>60,000</u>	<u>50,000</u>
Total Revenue Projections	<u>60,000</u>	<u>50,000</u>
Other Financing Uses		
7151 Operating Transfers Out	26,750	26,250
Total Other Financing Uses	<u>26,750</u>	<u>26,250</u>
Total Other Financing Use Projections	<u>26,750</u>	<u>26,250</u>
Operating Expenses		
5560 Other Operating Exp	33,250	23,750
Total Operating Expenses	<u>33,250</u>	<u>23,750</u>
Total Expense Projections	<u>33,250</u>	<u>23,750</u>
Total Projected Revenue	60,000	50,000
Total Projected Transfer In	0	0
Total Projected Expenditures	33,250	23,750
Total Projected Transfer Out	26,750	26,250
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 251 *Special Revenue Fund Type*
Dept: *County Accommodations Tax*
ORG. *47015*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4169 County Accommodations Tax	365,000	355,000
Total Local Revenues	<u>365,000</u>	<u>355,000</u>
Total Revenue Projections	<u>365,000</u>	<u>355,000</u>
Other Financing Uses		
7151 Operating Transfers Out	73,000	71,000
Total Other Financing Uses	<u>73,000</u>	<u>71,000</u>
Total Other Financing Use Projections	<u>73,000</u>	<u>71,000</u>
Operating Expenses		
5560 Other Operating Exp	292,000	284,000
Total Operating Expenses	<u>292,000</u>	<u>284,000</u>
Total Expense Projections	<u>292,000</u>	<u>284,000</u>
Total Projected Revenue	365,000	355,000
Total Projected Transfer In	0	0
Total Projected Expenditures	292,000	284,000
Total Projected Transfer Out	73,000	71,000
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 295 *Special Revenue Fund Type*
Dept: Sangaree Special Tax District
ORG. 47018

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4101	Property Taxes	800,000	925,000
4102	Vehicle Taxes	140,000	125,000
4110	Delinquent Property Taxes	25,000	25,000
4350	Carryover from Prior Fiscal Yr	343,117	471,113
Total Local Revenues		<u>1,308,117</u>	<u>1,546,113</u>
Total Revenue Projections		<u>1,308,117</u>	<u>1,546,113</u>
Personnel Services			
5101	Salaries	306,694	315,081
5102	Overtime	2,500	2,500
5104	Temporary employees	0	60,000
5106	Student Interns	0	10,000
5108	Health Insurance	59,445	54,275
5109	Workers' Comp Insurance	18,054	19,550
5110	Retirement Contrib - Regular	29,034	29,821
5112	FICA Taxes	23,654	29,650
5130	Tort liability	2,236	2,236
Total Personnel Services		<u>441,617</u>	<u>523,113</u>
Operating Expenses			
5151	Advertising	500	500
5201	Diesel Fuel	8,000	8,000
5202	Gasoline & Oil	15,000	15,000
5203	Tires	2,000	2,000
5205	Auto&Constr Eqp Rcprs/Maintena	13,000	20,000
5251	Rent & Leases	22,000	40,000
5301	Maintenance & Service Contract	5,000	5,000
5302	Repairs and maintenance	2,500	2,500
5305	Construction Services	5,000	5,000
5317	Fertilizer, Seed & Soil	8,000	5,000
5323	Radio Supplies & Repairs	500	500
5324	Radios	500	500
5328	Chemicals	500	500

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 295 *Special Revenue Fund Type*
Dept: *Sangaree Special Tax District*
ORG. *47018*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
5351	Utilities (Elec & Gas)	30,000	35,000
5352	Communications	6,500	7,000
5353	Water & sewer	1,500	1,500
5380	Office furn/Office equipment	5,000	5,000
5381	Office Supplies	2,000	2,000
5382	Other operating supplies	5,000	10,000
5385	Printing and Binding	2,000	1,500
5388	Postage	4,000	4,000
5405	Computer Software	1,000	1,000
5451	Insurance & Bonds	10,000	10,000
5501	Cleaning & Sanitation Supplies	1,000	500
5502	Recreation Supply	5,000	5,000
5503	Garbage/Disposal Services	405,000	405,000
5507	Signs	20,000	20,000
5508	Tools	3,000	3,000
5509	Equipment Accessories	2,000	2,000
5510	Small Equipment (NonCapital)	5,000	5,000
5513	Computer Equip (NonCapital)	2,000	2,000
5515	Employee Training	1,000	1,000
5516	Contingency	50,000	50,000
5520	Uniforms	4,000	4,000
5522	Professional Services Legal	5,000	5,000
5524	Professional Services Consult	5,000	0
5525	Professional Services Engineer	5,000	5,000
5529	Professional Services Surveyor	0	5,000
5542	Special Contracts	100,000	150,000
5560	Other Operating Exp	3,000	3,000
5563	Property tax and fees	1,000	1,000
Total Operating Expenses		<u>766,500</u>	<u>848,000</u>
Capital Outlay			
6101	Capital Outlay -Land	85,000	150,000
6104	Capital Outlay - Equipment	15,000	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 295 *Special Revenue Fund Type*
Dept: Sangaree Special Tax District
ORG. 47018

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
6113 CO-Land Improv/Infrastructure	0	25,000
Total Capital Outlay	100,000	175,000
Total Expense Projections	1,308,117	1,546,113
 Total Projected Revenue	 1,308,117	 1,546,113
Total Projected Transfer In	0	0
Total Projected Expenditures	1,308,117	1,546,113
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 290 *Special Revenue Fund Type*
Dept: *Special County Fire District*
ORG. 47022

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4180 Special Tax District Fees	3,290,250	3,445,965
Total Local Revenues	<u>3,290,250</u>	<u>3,445,965</u>
Total Revenue Projections	<u>3,290,250</u>	<u>3,445,965</u>
Operating Expenses		
5504 Fire Protection Services	3,290,250	3,445,965
Total Operating Expenses	<u>3,290,250</u>	<u>3,445,965</u>
Total Expense Projections	<u>3,290,250</u>	<u>3,445,965</u>
Total Projected Revenue	3,290,250	3,445,965
Total Projected Transfer In	0	0
Total Projected Expenditures	3,290,250	3,445,965
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 248 *Special Revenue Fund Type*
Dept: GIS-Non consortium expenses
ORG. 47032

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Other Financing Sources		
7101 Operating Transfers In	154,409	155,230
Total Other Financing Sources	<u>154,409</u>	<u>155,230</u>
Total Other Financing Source Projections	<u>154,409</u>	<u>155,230</u>
Personnel Services		
5101 Salaries	117,702	119,467
5108 Health Insurance	16,256	14,992
5109 Workers' Comp Insurance	365	385
5110 Retirement Contrib - Regular	11,053	11,218
5112 FICA Taxes	9,005	9,140
5130 Tort liability	28	28
Total Personnel Services	<u>154,409</u>	<u>155,230</u>
Total Expense Projections	<u>154,409</u>	<u>155,230</u>
Total Projected Revenue	0	0
Total Projected Transfer In	154,409	155,230
Total Projected Expenditures	154,409	155,230
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 254 *Special Revenue Fund Type*
Dept: 45004117A *Drainage*
ORG. 47052

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
State Revenues		
4470 State Grant	3,994	0
Total State Revenues	<u>3,994</u>	<u>0</u>
Federal Revenues		
4577 FAA Airport	163,163	0
Total Federal Revenues	<u>163,163</u>	<u>0</u>
Total Revenue Projections	<u>167,157</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	3,994	0
Total Other Financing Sources	<u>3,994</u>	<u>0</u>
Total Other Financing Source Projections	<u>3,994</u>	<u>0</u>
Capital Outlay		
6108 Capital Outlay - Improvements	171,151	0
Total Capital Outlay	<u>171,151</u>	<u>0</u>
Total Expense Projections	<u>171,151</u>	<u>0</u>
Total Projected Revenue	167,157	0
Total Projected Transfer In	3,994	0
Total Projected Expenditures	171,151	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 259 *Special Revenue Fund Type*
Dept: *Energy & Efficiency Blk Grant*
ORG. 47070

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4579 Federal Grants	337,765	0
Total Federal Revenues	<u>337,765</u>	<u>0</u>
Total Revenue Projections	<u>337,765</u>	<u>0</u>
Operating Expenses		
5302 Repairs and maintenance	337,765	0
Total Operating Expenses	<u>337,765</u>	<u>0</u>
Total Expense Projections	<u>337,765</u>	<u>0</u>
Total Projected Revenue	337,765	0
Total Projected Transfer In	0	0
Total Projected Expenditures	337,765	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 286 *Special Revenue Fund Type*
Dept: *Devon Forest Special Tx Dist*
ORG. *47080*

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4180 Special Tax District Fees	41,960	41,960
Total Local Revenues	<u>41,960</u>	<u>41,960</u>
Total Revenue Projections	<u>41,960</u>	<u>41,960</u>
Operating Expenses		
5560 Other Operating Exp	41,960	41,960
Total Operating Expenses	<u>41,960</u>	<u>41,960</u>
Total Expense Projections	<u>41,960</u>	<u>41,960</u>
Total Projected Revenue	41,960	41,960
Total Projected Transfer In	0	0
Total Projected Expenditures	41,960	41,960
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 282 *Special Revenue Fund Type*
Dept: *Pimlico Special Tax District*
ORG. 47084

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
4180 Special Tax District Fees	28,065	27,925
Total Local Revenues	<u>28,065</u>	<u>27,925</u>
Total Revenue Projections	<u>28,065</u>	<u>27,925</u>
Operating Expenses		
5560 Other Operating Exp	28,065	27,925
Total Operating Expenses	<u>28,065</u>	<u>27,925</u>
Total Expense Projections	<u>28,065</u>	<u>27,925</u>
Total Projected Revenue	28,065	27,925
Total Projected Transfer In	0	0
Total Projected Expenditures	28,065	27,925
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 284 *Special Revenue Fund Type*
Dept: Tall Pines Special Tx District
ORG. .47088

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4180 Special Tax District Fees	75,750	75,750
Total Local Revenues	75,750	75,750
Total Revenue Projections	75,750	75,750
Operating Expenses		
5560 Other Operating Exp	75,750	75,750
Total Operating Expenses	75,750	75,750
Total Expense Projections	75,750	75,750
Total Projected Revenue	75,750	75,750
Total Projected Transfer In	0	0
Total Projected Expenditures	75,750	75,750
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 520 *Enterprise Fund Type*
Dept: *Address Information*
ORG: 42501

		<u>Current Budget 2010 As Of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues			
4350	Carryover from Prior Fiscal Yr	157,679	162,451
4367	Insurance Proceeds	4,793	0
4621	911 System Charges	377,180	382,936
	Total Local Revenues	<u>539,652</u>	<u>545,387</u>
State Revenues			
4470	State Grant	339,668	0
	Total State Revenues	<u>339,668</u>	<u>0</u>
	Total Revenue Projections	<u>879,320</u>	<u>545,387</u>
Personnel Services			
5101	Salaries	109,945	111,594
5108	Health Insurance	18,207	16,900
5109	Workers' Comp Insurance	1,663	1,751
5110	Retirement Contrib - Regular	10,324	10,479
5112	FICA Taxes	8,411	8,537
5130	Tort liability	416	416
	Total Personnel Services	<u>148,966</u>	<u>149,677</u>
Operating Expenses			
5151	Advertising	3,000	3,000
5202	Gasoline & Oil	450	450
5205	Auto&Constr Eqp Reprs/Maintena	800	800
5251	Rent & Leases	6,000	0
5301	Maintenance & Service Contract	73,850	79,850
5302	Repairs and maintenance	1,000	1,000
5323	Radio Supplies & Repairs	11,293	6,500
5324	Radios	3,740	7,000
5351	Utilities (Elec & Gas)	4,300	3,000
5352	Communications	251,000	253,105
5380	Office furn/Office equipment	5,460	0
5381	Office Supplies	4,000	4,000
5386	Print Shop	16,000	15,000
5388	Postage	250	250

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 520 *Enterprise Fund Type*
Dept: *Address Information*
ORG. *42501*

		Current Budget 2010 As Of 6/30/2010	Original Budget 2011
5390	Membership and Dues	510	510
5392	Travel Reimbursement	2,000	2,000
5394	Motor Pool	3,000	0
5401	Books & Periodicals	1,000	750
5451	Insurance & Bonds	6,800	5,000
5514	GIS Computer Equip (NonCap)	0	1,390
5515	Employee Training	0	6,000
	Total Operating Expenses	<u>394,453</u>	<u>389,605</u>
Capital Outlay			
6110	Capital Outlay-Computer Equip	<u>296,544</u>	<u>0</u>
	Total Capital Outlay	296,544	0
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	37,660	5,885
5805	Lease Interest Payments	<u>1,697</u>	<u>220</u>
	Total Lease Purc-Prin & Int	39,357	6,105
	Total Expense Projections	<u>879,320</u>	<u>545,387</u>
Total Projected Revenue			
		879,320	545,387
Total Projected Transfer In			
		0	0
Total Projected Expenditures			
		879,320	545,387
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 530 *Enterprise Fund Type*
Dept: *Cypress Gardens*
ORG. 45201

		Current Budget 2010 As Of 6/30/2010	Original Budget 2011
Local Revenues			
4101	Property Taxes	0	647,000
4351	Miscellaneous Revenue	1,200	1,000
4354	Donations	2,000	2,500
4367	Insurance Proceeds	2,186	0
4601	Admissions Cypress Gardens	275,000	275,000
4602	Gift Shop Sales Cypress Garden	100,000	75,000
4605	Education Programs Cypr Garden	70,000	55,000
4608	Facility Rental Cypress Garden	130,000	80,000
4615	Commissions Income	2,000	600
4752	Cypress Gardens Grants	2,000	2,000
Total Local Revenues		<u>584,386</u>	<u>1,138,100</u>
Total Revenue Projections		<u>584,386</u>	<u>1,138,100</u>
Other Financing Sources			
7101	Operating Transfers In	<u>440,380</u>	<u>0</u>
Total Other Financing Sources		<u>440,380</u>	<u>0</u>
Total Other Financing Source Projections		<u>440,380</u>	<u>0</u>
Personnel Services			
5101	Salaries	505,193	479,905
5108	Health Insurance	106,535	87,219
5109	Workers' Comp Insurance	17,496	17,385
5110	Retirement Contrib - Regular	44,708	42,293
5112	FICA Taxes	38,648	36,713
5130	Tort liability	1,306	1,046
Total Personnel Services		<u>713,886</u>	<u>664,561</u>
Operating Expenses			
5151	Advertising	38,850	47,368
5201	Diesel Fuel	750	750
5202	Gasoline & Oil	3,900	3,000
5203	Tires	300	650
5205	Auto&Constr Eqp Reprs/Maintena	1,500	1,500
5251	Rent & Leases	900	1,032

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 530 *Enterprise Fund Type*
Dept: Cypress Gardens
ORG: 45201

		<u>Current Budget 2010 As Of 6/30/2010</u>	<u>Original Budget 2011</u>
5301	Maintenance & Service Contract	6,850	8,569
5302	Repairs and maintenance	14,964	14,000
5305	Construction Services	14,800	46,540
5315	Aggregates	500	1,000
5323	Radio Supplies & Repairs	190	200
5324	Radios	460	0
5351	Utilities (Elec & Gas)	60,000	61,000
5352	Communications	4,860	10,377
5353	Water & sewer	6,500	6,000
5380	Office furn/Office equipment	0	980
5381	Office Supplies	3,075	2,525
5382	Other operating supplies	8,400	12,000
5385	Printing and Binding	2,600	4,000
5386	Print Shop	250	500
5388	Postage	1,700	1,440
5390	Membership and Dues	1,200	1,275
5392	Travel Reimbursement	300	480
5401	Books & Periodicals	200	220
5451	Insurance & Bonds	3,500	3,070
5481	Floriculture Supplies	5,000	6,000
5482	Insects	10,000	10,160
5483	Animals & other live displays	864	0
5484	Animal care	8,036	8,070
5501	Cleaning & Sanitation Supplies	3,500	5,150
5503	Garbage/Disposal Services	1,950	1,920
5507	Signs	475	1,270
5508	Tools	3,736	2,925
5510	Small Equipment (NonCapital)	2,075	5,150
5520	Uniforms	2,655	4,280
5523	Professional Services Auditing	3,000	3,000
5524	Professional Services Consult	600	0
5540	Special Events	6,000	6,500

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 530 *Enterprise Fund Type*
Dept: Cypress Gardens
ORG. 45201

		Current Budget 2010 As Of 6/30/2010	Original Budget 2011
5548	Concessions resale	50,600	33,750
5550	Sales & Admissions Tax	18,000	13,500
5560	Other Operating Exp	796	760
5563	Property tax and fees	1,900	1,900
	Total Operating Expenses	<u>295,736</u>	<u>332,811</u>
Capital Outlay			
6104	Capital Outlay - Equipment	<u>0</u>	<u>20,300</u>
	Total Capital Outlay	<u>0</u>	<u>20,300</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	14,567	0
5805	Lease Interest Payments	<u>577</u>	<u>0</u>
	Total Lease Purc-Prin & Int	<u>15,144</u>	<u>0</u>
	Total Expense Projections	<u>1,024,766</u>	<u>1,017,672</u>
Total Projected Revenue			
		584,386	1,138,100
Total Projected Transfer In			
		440,380	0
Total Projected Expenditures			
		1,024,766	1,017,672
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<u>0</u>	<u>120,428</u>

Capital Improvement Fund FY2010-2011

Estimated revenue		
Projected 29% LOST for period ending 6/30/2011		\$2,833,393
Budgeted expenditures		
Economic Development		
Assessment District- Jedburg Road Improvements		(\$500,000)
Debt payoff		
Existing lease purchase debt in the General Fund		(\$583,896)
Existing Sheriff Dept lease purchase debt in the General Fund		(\$250,000)
County equipment (requested in 2010-2011 Department budgets)		
Replacement vehicles		
Public Buildings (2 vehicles)	\$36,250	
Solicitor	\$19,500	
Real Property	\$19,500	
EMS-support vehicle for shift supervisor	\$24,050	
EMS-ambulance	\$132,471	
Maintenance Garage	\$14,000	
Roads and Bridges	\$29,800	
Replacement equipment		
IT-IBM production printer	\$10,200	
Roads and Bridges-Menzi Muck	\$217,400	
Roads and Bridges-Soil Compactor	\$103,000	
Roads and Bridges-Motor Grader	\$205,300	
Airport-Self Serve Fueling System	\$11,275	
New equipment		
EMS-medical equipment for ambulances	\$96,724	
Roads and Bridges- Citiworks Software	\$112,000	
Subtotal County equipment		(\$1,031,470)
Emergency tower equipment and transmitters		(\$150,000)
Land for St Stephen Library/Magistrate Office and Courthouse parking		(\$318,027)
Subtotal of projects for FY11		<u>(\$2,833,393)</u>
Net		<u>\$0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

***Fund: 100 General Fund Type
Dept: Probate Judge
ORG KEY: 41201***

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 466,380	\$ 446,095

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

***Fund: 100 General Fund Type
Dept: Clerk of Court
ORG KEY: 41210***

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 1,585,416	\$ 1,598,699

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 210 *Special Revenue Fund Type*
Dept: Clerk of Court DSS
ORG: 41209

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues			
4511	Clerk-Service of Process (DSS)	15,000	15,000
4561	DSS Title IV-D Incentive	42,000	42,000
4578	DSS Title IV-D Unit Cost	321,000	321,000
	Total Federal Revenues	378,000	378,000
	Total Revenue Projections	378,000	378,000
Personnel Services			
5101	Salaries	241,953	244,075
5106	Student Interns	4,000	0
5108	Health Insurance	69,211	60,395
5109	Workers' Comp Insurance	735	897
5110	Retirement Contrib - Regular	22,721	22,919
5112	FICA Taxes	18,815	18,672
5130	Tort liability	140	168
	Total Personnel Services	357,575	347,126
Operating Expenses			
5251	Rent & Leases	1,140	0
5382	Other operating supplies	10,585	0
5542	Special Contracts	8,700	0
	Total Operating Expenses	20,425	0
	Total Expense Projections	378,000	347,126
Total Projected Revenue			
		378,000	378,000
Total Projected Transfer In			
		0	0
Total Projected Expenditures			
		378,000	347,126
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		0	30,874

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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)
)

Agreement
for Fiscal Year 2010-2011

THIS AGREEMENT made this 1st day of July 2010, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and MARY P. BROWN, BERKELEY COUNTY CLERK OF COURT (hereinafter "Elected Official").

WHEREAS, pursuant to various state laws, the County is mandated to provide funding for the operation of the office of the Elected Official; and

WHEREAS, pursuant to S.C. Code of Laws § 4-9-30(3) (1976, as amended), Berkeley County Council has the authority to enter into contracts; and

WHEREAS, the parties desire to enter into an agreement for funding the Office of the Elected Official and providing services to the residents of Berkeley County Government;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto have agreed:

1. The County shall appropriate and provide to the Elected Official an amount equivalent to approximately 3.05% of the actual revenues for the fiscal year beginning July 1, 2010, and ending June 30, 2011, for purposes of operating her office with an estimated appropriation for the Elected Official of \$1,598,699. The Elected Official shall expend no more than 50% of the estimated appropriation, or \$799,350, prior to December 31, 2010. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2011, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for her Office during fiscal year 2010-2011. Any funds remaining at the end of the fiscal year shall remain in

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the account of the Elected Official.

In the event of exceptional circumstances as determined by County Council (e.g., a catastrophic event or a declared state or national emergency/disaster), the Elected Official may submit a written request to the County Supervisor for additional funding for the expenditure related to the exceptional circumstance. The County Supervisor shall then present the request to County Council. In such instances, if the Elected Official has funds remaining at the end of the fiscal year, an amount equal to the amount appropriated for the exceptional circumstance shall be returned to the general fund.

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2010-2011 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government shall provide a cost of living allowance increase in the amount of 1.5% for fiscal year 2010-2011. No other salary increases are authorized except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description, and Elected Official acknowledges this.
5. All legal matters, including but not limited to matters involving litigation, personnel, and contracts, shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2011.

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7. In the event that this agreement is breached by the undersigned Elected Official and not remedied with ten (10) days of being provided written notice by the County Supervisor, this agreement shall immediately terminate. Upon termination, the Chairman of the Berkeley County Finance Committee shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor. In the event this agreement is terminated due to the Elected Official's breach of the terms, the Elected Official shall be prohibited from entering into any similar fiscal agreements for a period of three (3) years. The Elected Official acknowledges that a failure to comply with Paragraphs 3, 4, 5 or 6 constitutes a breach under this section. In addition, the Elected Official acknowledges that a breach of this section is not limited to a failure to comply with Paragraphs 3, 4, 5, or 6.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement as of the date first set forth above.

WITNESSES:

Glenn F. Whitten
Dawn S. Baker

Berkeley County, South Carolina

[Signature]
Daniel W. Davis, Supervisor

Berkeley County Clerk of Court

Anthony J. Hannon
Valerie J. [Signature]

Mary P. Brown
Mary P. Brown

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**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Treasurer
ORG KEY: 41505

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 655,109	\$ 660,598

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2010-2011

THIS AGREEMENT made this 1st day of July 2010, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and CAROLYN UMPHLETT, BERKELEY COUNTY TREASURER (hereinafter "Elected Official").

WHEREAS, pursuant to various state laws, the County is mandated to provide funding for the operation of the office of the Elected Official; and

WHEREAS, pursuant to S.C. Code of Laws § 4-9-30(3) (1976, as amended), Berkeley County Council has the authority to enter into contracts; and

WHEREAS, the parties desire to enter into an agreement for funding the Office of the Elected Official and providing services to the residents of Berkeley County Government;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto have agreed:

1. The County shall appropriate and provide to the Elected Official an amount equivalent to approximately 1.26% of the actual revenues for the fiscal year beginning July 1, 2010, and ending June 30, 2011, for purposes of operating her office with an estimated appropriation for the Elected Official of \$660,598. The Elected Official shall expend no more than 50% of the estimated appropriation, or \$330,299 prior to December 31, 2010. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2011, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for her Office during fiscal year 2010-2011. Any funds remaining at the end of the fiscal year shall remain in

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the account of the Elected Official.

In the event of exceptional circumstances as determined by County Council (e.g., a catastrophic event or a declared state or national emergency/disaster), the Elected Official may submit a written request to the County Supervisor for additional funding for the expenditure related to the exceptional circumstance. The County Supervisor shall then present the request to County Council. In such instances, if the Elected Official has funds remaining at the end of the fiscal year, an amount equal to the amount appropriated for the exceptional circumstance shall be returned to the general fund.

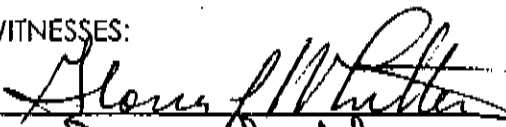
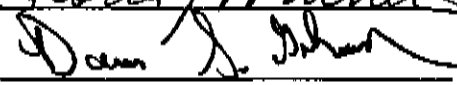
3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2010-2011 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government shall provide a cost of living allowance increase in the amount of 1.5% for fiscal year 2010-2011. No other salary increases are authorized except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description, and Elected Official acknowledges this.
5. All legal matters, including but not limited to matters involving litigation, personnel, and contracts, shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2011.

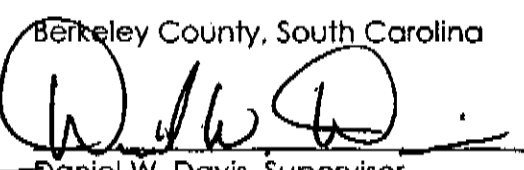
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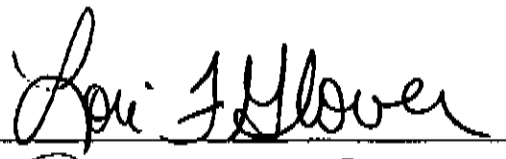
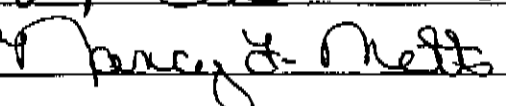
7. In the event that this agreement is breached by the undersigned Elected Official and not remedied with ten (10) days of being provided written notice by the County Supervisor, this agreement shall immediately terminate. Upon termination, the Chairman of the Berkeley County Finance Committee shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor. In the event this agreement is terminated due to the Elected Official's breach of the terms, the Elected Official shall be prohibited from entering into any similar fiscal agreements for a period of three (3) years. The Elected Official acknowledges that a failure to comply with Paragraphs 3, 4, 5 or 6 constitutes a breach under this section. In addition, the Elected Official acknowledges that a breach of this section is not limited to a failure to comply with Paragraphs 3, 4, 5, or 6.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement as of the date first set forth above.

WITNESSES:

Berkeley County, South Carolina

Daniel W. Davis, Supervisor

Berkeley County Treasurer


Carolyn Umphlett

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Auditor
ORG KEY: 41306

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 674,053	\$ 679,700

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2010-2011

THIS AGREEMENT made this 31st day of July 2010, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and JANET JUROSKO, BERKELEY COUNTY AUDITOR (hereinafter "Elected Official").

WHEREAS, pursuant to various state laws, the County is mandated to provide funding for the operation of the office of the Elected Official; and

WHEREAS, pursuant to S.C. Code of Laws § 4-9-30(3) (1976, as amended), Berkeley County Council has the authority to enter into contracts; and

WHEREAS, the parties desire to enter into an agreement for funding the Office of the Elected Official and providing services to the residents of Berkeley County Government;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto have agreed:

1. The County shall appropriate and provide to the Elected Official an amount equivalent to approximately 1.3% of the actual revenues for the fiscal year beginning July 1, 2010, and ending June 30, 2011, for purposes of operating her office, with an estimated appropriation for the Elected Official of \$679,700. The Elected Official shall expend no more than 50% of the estimated appropriation, or \$339,850, prior to December 31, 2010. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2011, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for her Office during fiscal year 2010-2011. Any funds remaining at the end of the fiscal year shall remain in

the account of the Elected Official.

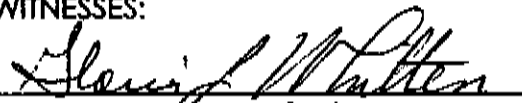
In the event of exceptional circumstances as determined by County Council (e.g., a catastrophic event or a declared state or national emergency/disaster), the Elected Official may submit a written request to the County Supervisor for additional funding for the expenditure related to the exceptional circumstance. The County Supervisor shall then present the request to County Council. In such instances, if the Elected Official has funds remaining at the end of the fiscal year, an amount equal to the amount appropriated for the exceptional circumstance shall be returned to the general fund.

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2010-2011 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government shall provide a cost of living allowance increase in the amount of 1.5% for fiscal year 2010-2011. No other salary increases are authorized except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description, and Elected Official acknowledges this.
5. All legal matters, including but not limited to matters involving litigation, personnel, and contracts, shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2011.


7. In the event that this agreement is breached by the undersigned Elected Official and not remedied with ten (10) days of being provided written notice by the County Supervisor, this agreement shall immediately terminate. Upon termination, the Chairman of the Berkeley County Finance Committee shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor. In the event this agreement is terminated due to the Elected Official's breach of the terms, the Elected Official shall be prohibited from entering into any similar fiscal agreements for a period of three (3) years. The Elected Official acknowledges that a failure to comply with Paragraphs 3, 4, 5 or 6 constitutes a breach under this section. In addition, the Elected Official acknowledges that a breach of this section is not limited to a failure to comply with Paragraphs 3, 4, 5, or 6.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

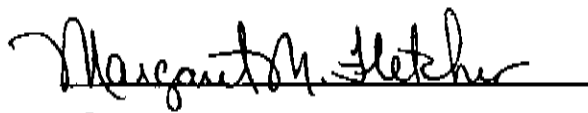
IN WITNESS WHEREOF, the parties hereto have signed this Agreement as of the date first set forth above.

WITNESSES:


Dan S. Davis

Berkeley County, South Carolina


Daniel W. Davis, Supervisor


Just H. McCarty

Berkeley County Auditor


Janet Jurosko

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Register of Deeds
ORG KEY: 41510

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 810,996	\$ 817,791

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2010-2011

THIS AGREEMENT made this 31st day of July 2010, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and CYNTHIA FORTE, BERKELEY COUNTY REGISTER OF DEEDS (hereinafter "Elected Official").

WHEREAS, pursuant to various state laws, the County is mandated to provide funding for the operation of the office of the Elected Official; and

WHEREAS, pursuant to S.C. Code of Laws § 4-9-30(3) (1976, as amended), Berkeley County Council has the authority to enter into contracts; and

WHEREAS, the parties desire to enter into an agreement for funding the Office of the Elected Official and providing services to the residents of Berkeley County Government;

NOW, THEREFORE, In consideration of the mutual covenants herein contained, the parties hereto have agreed:

1. The County shall appropriate and provide to the Elected Official an amount equivalent to approximately 1.56% of the actual revenues for the fiscal year beginning July 1, 2010, and ending June 30, 2011, for purposes of operating her office with an estimated appropriation for the Elected Official of \$817,791. The Elected Official shall expend no more than 50% of the estimated appropriation, or \$408,895, prior to December 31, 2010. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2011, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for her Office during fiscal year 2010-2011. Any funds remaining at the end of the fiscal year shall remain in

the account of the Elected Official.

In the event of exceptional circumstances as determined by County Council (e.g., a catastrophic event or a declared state or national emergency/disaster), the Elected Official may submit a written request to the County Supervisor for additional funding for the expenditure related to the exceptional circumstance. The County Supervisor shall then present the request to County Council. In such instances, if the Elected Official has funds remaining at the end of the fiscal year, an amount equal to the amount appropriated for the exceptional circumstance shall be returned to the general fund.

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2010-2011 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government shall provide a cost of living allowance increase in the amount of 1.5% for fiscal year 2010-2011. No other salary increases are authorized except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description, and Elected Official acknowledges this.
5. All legal matters, including but not limited to matters involving litigation, personnel, and contracts, shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2011.

7. In the event that this agreement is breached by the undersigned Elected Official and not remedied with ten (10) days of being provided written notice by the County Supervisor, this agreement shall immediately terminate. Upon termination, the Chairman of the Berkeley County Finance Committee shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor. In the event this agreement is terminated due to the Elected Official's breach of the terms, the Elected Official shall be prohibited from entering into any similar fiscal agreements for a period of three (3) years. The Elected Official acknowledges that a failure to comply with Paragraphs 3, 4, 5 or 6 constitutes a breach under this section. In addition, the Elected Official acknowledges that a breach of this section is not limited to a failure to comply with Paragraphs 3, 4, 5, or 6.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement as of the date first set forth above.

WITNESSES:

Glenn J. Whitten
Dan S. Bixby

Berkeley County, South Carolina

Daniel W. Davis
Daniel W. Davis, Supervisor

Jamie Pearson
Susan J. Bixby

Berkeley County Register of Deeds

Cynthia B. Forte
Cynthia Forte

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Sheriff
ORG KEY: 42101

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 13,444,248	\$ 13,556,888
Lease Purchase Debt Appropriation	\$ 250,000	\$ -

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 215 *Special Revenue Fund Type*
Dept: Sheriff DSS
ORG. 42104

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4555 Sheriff-Svc of Process (DSS)	6,800	6,800
Total Federal Revenues	6,800	6,800
Total Revenue Projections	6,800	6,800
Personnel Services		
5106 Student Interns	3,600	0
5109 Workers' Comp Insurance	30	0
5110 Retirement Contrib - Regular	313	0
5112 FICA Taxes	275	0
Total Personnel Services	4,218	0
Operating Expenses		
5560 Other Operating Exp	2,582	6,800
Total Operating Expenses	2,582	6,800
Total Expense Projections	6,800	6,800
Total Projected Revenue	6,800	6,800
Total Projected Transfer In	0	0
Total Projected Expenditures	6,800	6,800
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 214 *Special Revenue Fund Type*
Dept: Sheriff Forestry
ORG. 42105

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues		
4215 Sheriff Corp Enginr Forest Svc	18,000	18,000
4351 Miscellaneous Revenue	1,300	1,300
Total Local Revenues	<u>19,300</u>	<u>19,300</u>
Total Revenue Projections	<u>19,300</u>	<u>19,300</u>
Personnel Services		
5109 Workers' Comp Insurance	1,300	0
5130 Tort liability	500	0
Total Personnel Services	<u>1,800</u>	<u>0</u>
Operating Expenses		
5560 Other Operating Exp	17,500	19,300
Total Operating Expenses	<u>17,500</u>	<u>19,300</u>
Total Expense Projections	<u>19,300</u>	<u>19,300</u>
Total Projected Revenue	19,300	19,300
Total Projected Transfer In	0	0
Total Projected Expenditures	19,300	19,300
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 219 *Special Revenue Fund Type*
Dept: *School Resource Off-School Fds*
ORG. *42109*

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Local Revenues			
4216	Sheriff - School Funded	284,905	0
4350	Carryover from Prior Fiscal Yr	30,000	0
	Total Local Revenues	<u>314,905</u>	<u>0</u>
	Total Revenue Projections	<u>314,905</u>	<u>0</u>
Other Financing Sources			
7101	Operating Transfers In	61,415	0
	Total Other Financing Sources	<u>61,415</u>	<u>0</u>
	Total Other Financing Source Projections	<u>61,415</u>	<u>0</u>
Personnel Services			
5101	Salaries	255,935	293,818
5108	Health Insurance	40,683	48,545
5109	Workers' Comp Insurance	8,845	12,034
5111	Retirement - Police	28,281	33,878
5112	FICA Taxes	19,579	22,478
5130	Tort liability	3,836	4,384
	Total Personnel Services	<u>357,159</u>	<u>415,137</u>
Operating Expenses			
5352	Communications	5,000	0
5392	Travel Reimbursement	9,000	0
5515	Employee Training	3,000	0
5560	Other Operating Exp	2,161	0
	Total Operating Expenses	<u>19,161</u>	<u>0</u>
	Total Expense Projections	<u>376,320</u>	<u>415,137</u>
Total Projected Revenue		314,905	0
Total Projected Transfer In		61,415	0
Total Projected Expenditures		376,320	415,137
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>0</u>	<u>(415,137)</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 *General Fund Type*
Dept: *Sheriff-Lease Purchase*
ORG. 42111

	<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Local Revenues		
7251 Proceeds Cap Lease Obligation	<u>405,000</u>	<u>0</u>
Total Local Revenues	405,000	0
Total Revenue Projections	<u>405,000</u>	<u>0</u>
Capital Outlay		
6106 Capital Outlay -Vehicles	<u>405,000</u>	<u>0</u>
Total Capital Outlay	405,000	0
Total Expense Projections	<u>405,000</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 235 *Special Revenue Fund Type*
Dept: 2009 Hwy Safety Grant
ORG: 42137

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4579 Federal Grants	0	149,125
Total Federal Revenues	0	149,125
Total Revenue Projections	0	149,125
Personnel Services		
5101 Salaries	0	104,767
5108 Health Insurance	0	18,327
5109 Workers' Comp Insurance	0	4,292
5111 Retirement - Police	0	12,080
5112 FICA Taxes	0	8,015
5130 Tort liability	0	1,644
Total Personnel Services	0	149,125
Total Expense Projections	0	149,125
Total Projected Revenue	0	149,125
Total Projected Transfer In	0	0
Total Projected Expenditures	0	149,125
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 235 *Special Revenue Fund Type*
Dept: 2010 *Recovery Act JAG Grant*
ORG. 42138

		<u>Current Budget 2010 As of 6/30/2010</u>	<u>Original Budget 2011</u>
Federal Revenues			
4579	Federal Grants	285,898	67,818
	Total Federal Revenues	<u>285,898</u>	<u>67,818</u>
	Total Revenue Projections	<u>285,898</u>	<u>67,818</u>
Personnel Services			
5101	Salaries	105,000	53,324
5108	Health Insurance	0	5,116
5109	Workers' Comp Insurance	0	234
5110	Retirement Contrib - Regular	0	5,008
5112	FICA Taxes	0	4,080
5130	Tort liability	0	56
	Total Personnel Services	<u>105,000</u>	<u>67,818</u>
Operating Expenses			
5324	Radios	20,000	0
5382	Other operating supplies	35,500	0
5510	Small Equipment (NonCapital)	75,398	0
5513	Computer Equip (NonCapital)	10,000	0
5520	Uniforms	10,000	0
	Total Operating Expenses	<u>150,898</u>	<u>0</u>
Capital Outlay			
6106	Capital Outlay - Vehicles	30,000	0
	Total Capital Outlay	<u>30,000</u>	<u>0</u>
	Total Expense Projections	<u>285,898</u>	<u>67,818</u>
Total Projected Revenue			
		285,898	67,818
Total Projected Transfer In			
		0	0
Total Projected Expenditures			
		285,898	67,818
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 235 *Special Revenue Fund Type*
Dept: *Law Enforcement Equip/Safety*
ORG. 42139

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4579 Federal Grants	248,225	0
Total Federal Revenues	<u>248,225</u>	<u>0</u>
Total Revenue Projections	<u>248,225</u>	<u>0</u>
Operating Expenses		
5509 Equipment Accessories	8,225	0
Total Operating Expenses	<u>8,225</u>	<u>0</u>
Capital Outlay		
6106 Capital Outlay -Vehicles	240,000	0
Total Capital Outlay	<u>240,000</u>	<u>0</u>
Total Expense Projections	<u>248,225</u>	<u>0</u>
Total Projected Revenue	248,225	0
Total Projected Transfer In	0	0
Total Projected Expenditures	248,225	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 235 *Special Revenue Fund Type*
Dept: 2009 JAG Grant
ORG. 42146

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Federal Revenues		
4579 Federal Grants	69,602	0
Total Federal Revenues	<u>69,602</u>	<u>0</u>
Total Revenue Projections	<u>69,602</u>	<u>0</u>
Operating Expenses		
5405 Computer Software	1,000	0
5510 Small Equipment (NonCapital)	5,000	0
5513 Computer Equip (NonCapital)	50,000	0
5515 Employee Training	8,602	0
5520 Uniforms	5,000	0
Total Operating Expenses	<u>69,602</u>	<u>0</u>
Total Expense Projections	<u>69,602</u>	<u>0</u>
Total Projected Revenue	69,602	0
Total Projected Transfer In	0	0
Total Projected Expenditures	69,602	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 General Fund Type
Dept: Detention Center
ORG. 42301

		Current Budget 2010 As of 6/30/2010	Original Budget 2011
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	1,288,825	1,335,340
5102	Overtime	90,000	0
5108	Health Insurance	276,000	270,333
5109	Workers' Comp Insurance	43,000	54,692
5110	Retirement Contrib - Regular	13,500	15,479
5111	Retirement - Police	122,500	134,959
5112	FICA Taxes	96,000	102,154
5130	Tort liability	21,500	21,144
Total Personnel Services		<u>1,951,325</u>	<u>1,934,101</u>
Operating Expenses			
5202	Gasoline & Oil	10,205	0
5203	Tires	2,000	0
5205	Auto&Constr Eqp Reprs/Maintena	5,500	0
5251	Rent & Leases	7,000	0
5301	Maintenance & Service Contract	15,000	0
5302	Repairs and maintenance	20,000	0
5305	Construction Services	1,500	0
5323	Radio Supplies & Repairs	400	0
5351	Utilities (Elec & Gas)	79,000	0
5352	Communications	20,000	0
5353	Water & sewer	42,000	0
5381	Office Supplies	8,500	0
5382	Other operating supplies	5,000	0
5385	Printing and Binding	3,000	0
5386	Print Shop	200	0
5388	Postage	200	0
5390	Membership and Ducs	1,500	0
5392	Travel Reimbursement	1,000	0
5401	Books & Periodicals	150	0
5405	Computer Software	1,000	0

Berkeley County Department Budget
For Fiscal Year Ending 2011

Fund: 100 *General Fund Type*
Dept: *Detention Center*
ORG. *42301*

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
5451 Insurance & Bonds	5,000	0
5489 Prisoners-Medical Contract	192,000	0
5490 Maintenance Prisoners Food	287,100	0
5491 Maintenance Prisoners Medical	90,000	0
5492 Maintenance Prisoners Clothing	7,000	0
5493 Maintenance Prisoners Misc	18,000	0
5501 Cleaning & Sanitation Supplies	70,500	0
5503 Garbage/Disposal Services	5,000	0
5515 Employee Training	3,000	0
5520 Uniforms	12,000	0
5521 Professional Services Medical	6,000	0
5523 Professional Services Auditing	600	0
5542 Special Contracts	122,000	0
5560 Other Operating Exp	4,874	0
Total Operating Expenses	<u>1,046,229</u>	<u>0</u>
 Lease Purc-Prin & Int		
5800 Lease Purchase Payments	2,449	0
5805 Lease Interest Payments	97	0
Total Lease Purc-Prin & Int	<u>2,546</u>	<u>0</u>
 Total Expense Projections	 <u>3,000,100</u>	 <u>1,934,101</u>

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2010-2011


THIS AGREEMENT made this 31st day of July 2010, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and H. WAYNE DeWITT, BERKELEY COUNTY SHERIFF (hereinafter "Elected Official").

WHEREAS, pursuant to various state laws, the County is mandated to provide funding for the operation of the office of the Elected Official; and

WHEREAS, pursuant to S.C. Code of Laws § 4-9-30(3) (1976, as amended), Berkeley County Council has the authority to enter into contracts; and


WHEREAS, the parties desire to enter into an agreement for funding the Office of the Elected Official and providing services to the residents of Berkeley County Government;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto have agreed:

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1. The County shall appropriate and provide to the Elected Official an amount equivalent to approximately 25.87% of the actual revenues for the fiscal year beginning July 1, 2010, and ending June 30, 2011, for purposes of operating his office with an estimated appropriation for the Elected Official of \$13,556,888. The Elected Official shall expend no more than 50% of the estimated appropriation, or \$6,778,444, prior to December 31, 2010. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2011, as practicable, and the appropriation adjusted accordingly.
 2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate his respective office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for his Office during fiscal year 2010-2011. Any funds remaining at the end of the fiscal year shall remain in

the account of the Elected Official.

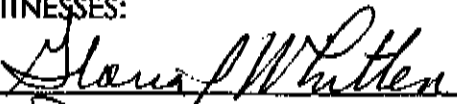

In the event of exceptional circumstances as determined by County Council (e.g., a catastrophic event or a declared state or national emergency/disaster), the Elected Official may submit a written request to the County Supervisor for additional funding for the expenditure related to the exceptional circumstance. The County Supervisor shall then present the request to County Council. In such instances, if the Elected Official has funds remaining at the end of the fiscal year, an amount equal to the amount appropriated for the exceptional circumstance shall be returned to the general fund.

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3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
 4. The Elected Official agrees to provide fiscal year 2010-2011 salary increases to his employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government shall provide a cost of living allowance increase in the amount of 1.5% for fiscal year 2010-2011. No other salary increases are authorized except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description, and Elected Official acknowledges this.
 5. All legal matters, including but not limited to matters involving litigation, personnel, and contracts, shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
 6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2011.

7. In the event that this agreement is breached by the undersigned Elected Official and not remedied with ten (10) days of being provided written notice by the County Supervisor, this agreement shall immediately terminate. Upon termination, the Chairman of the Berkeley County Finance Committee shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor. In the event this agreement is terminated due to the Elected Official's breach of the terms, the Elected Official shall be prohibited from entering into any similar fiscal agreements for a period of three (3) years. The Elected Official acknowledges that a failure to comply with Paragraphs 3, 4, 5 or 6 constitutes a breach under this section. In addition, the Elected Official acknowledges that a breach of this section is not limited to a failure to comply with Paragraphs 3, 4, 5, or 6.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.


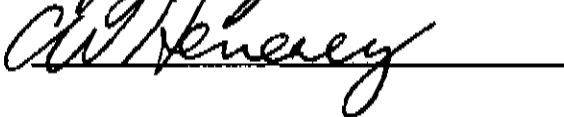
IN WITNESS WHEREOF, the parties hereto have signed this Agreement as of the date first set forth above.

WITNESSES:

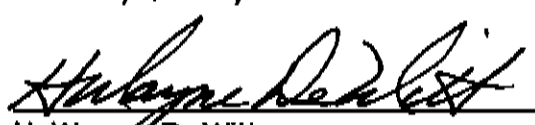



Berkeley County, South Carolina


Daniel W. Davis, Supervisor

Berkeley County Sheriff


H. Wayne DeWitt

**Berkeley County Department Budget
For Fiscal Year Ending 2011**

Fund: 100 General Fund Type
Dept: Coroner
ORG KEY: 42102

	Current Budget 2010 As of 6/30/2010	Original Budget 2011
Annual Appropriation	\$ 391,309	\$ 394,587

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STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2010-2011

THIS AGREEMENT made this 31st day of July 2010, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and GLENN RHOAD, BERKELEY COUNTY CORONER (hereinafter "Elected Official").

WHEREAS, pursuant to various state laws, the County is mandated to provide funding for the operation of the office of the Elected Official; and

WHEREAS, pursuant to S.C. Code of Laws § 4-9-30(3) (1976, as amended), Berkeley County Council has the authority to enter into contracts; and

WHEREAS, the parties desire to enter into an agreement for funding the Office of the Elected Official and providing services to the residents of Berkeley County Government;

NOW, THEREFORE, in consideration of the mutual covenants herein contained, the parties hereto have agreed:

1. The County shall appropriate and provide to the Elected Official an amount equivalent to approximately 0.75% of the actual revenues for the fiscal year beginning July 1, 2010, and ending June 30, 2011, for purposes of operating his office with an estimated appropriation for the Elected Official of \$394,587. The Elected Official shall expend no more than 50% of the estimated appropriation, or \$197,293, prior to December 31, 2010. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2011, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate his respective office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for his Office during fiscal year 2010-2011. Any funds remaining at the end of the fiscal year shall remain in

the account of the Elected Official.

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In the event of exceptional circumstances as determined by County Council (e.g., a catastrophic event or a declared state or national emergency/disaster), the Elected Official may submit a written request to the County Supervisor for additional funding for the expenditure related to the exceptional circumstance. The County Supervisor shall then present the request to County Council. In such instances, if the Elected Official has funds remaining at the end of the fiscal year, an amount equal to the amount appropriated for the exceptional circumstance shall be returned to the general fund.

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2010-2011 salary increases to his employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government shall provide a cost of living allowance increase in the amount of 1.5% for fiscal year 2010-2011. No other salary increases are authorized except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description, and Elected Official acknowledges this.
5. All legal matters, including but not limited to matters involving litigation, personnel, and contracts, shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2011.

7. In the event that this agreement is breached by the undersigned Elected Official and not remedied with ten (10) days of being provided written notice by the County Supervisor, this agreement shall immediately terminate. Upon termination, the Chairman of the Berkeley County Finance Committee shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor. In the event this agreement is terminated due to the Elected Official's breach of the terms, the Elected Official shall be prohibited from entering into any similar fiscal agreements for a period of three (3) years. The Elected Official acknowledges that a failure to comply with Paragraphs 3, 4, 5 or 6 constitutes a breach under this section. In addition, the Elected Official acknowledges that a breach of this section is not limited to a failure to comply with Paragraphs 3, 4, 5, or 6.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

IN WITNESS WHEREOF, the parties hereto have signed this Agreement as of the date first set forth above.

WITNESSES:

Glenn Whitten
Dan S. Dulan

Berkeley County, South Carolina

[Signature]
Daniel W. Davis, Supervisor

Berkeley County Coroner

Cathy H. Law
Lam Lam

Glenn Rhoad
Glenn Rhoad