

Berkeley County South Carolina



**Budget
Fiscal Year 2021-2022**

**Berkeley County
2021-2022
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ORDINANCE NO. 21-06-37

AN ORDINANCE PROVIDING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022 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, 2021, and ending June 30, 2022, 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 the following: 45.0 mills for county operation, 1.0 mill for Cypress Gardens and 4.5 mills for bond debt service to raise a sufficient tax of money to pay the appropriations for the Berkeley County Budget made herein for said fiscal year. In addition, the County Auditor is hereby authorized, empowered and directed to levy a tax not to exceed 3.5 mills to provide funding for the Trident Technical College.

SECTION IV.

There are herein projected for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following revenues as set forth in Exhibit "A" attached hereto and made a part hereof by this reference.

There is hereby appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022, 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.

Exhibits A and B referenced within this section shall collectively be referred to as the "Budget Book". All of the appropriations referenced in the Budget Book shall be the maximum amounts allowed. Organizational units shall not disburse funds unless specifically appropriated in the Budget Book.

The anticipated revenues accruing to all funds shall be stated in the Budget Book. Should actual funding sources for any such fund be less than projected, the County Supervisor, or his designated representative, shall reduce budgeted disbursements attributable to the fund. Should actual funding sources be greater than projected in this Ordinance those funds shall be transferred to the General Fund unless restricted in its use by state, federal or other regulatory guidelines or unless directed otherwise by Resolution of County Council.

SECTION V.

Organizational units are bound to the appropriated disbursements as defined in this section and delineated in the Budget Book.

For donations or contributions from third-parties or private sources, not contemplated or included in the Budget Book, a budget neutral addition shall be made to the appropriate organizational unit's revenue line item and appropriations object code. The organizational unit shall be bound by the specific purpose or restriction of the contribution.

County Council may, by Resolution, effect transfers from County Council's contingency account(s) to organizational units.

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. The approval of the budget by County

Council shall permit the County to utilize lease agreements for items procured using funds from a non-operating expenditure line item.

SECTION VII.

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 VIII.

Any funds budgeted for personnel that are not expended by the end of the fiscal year shall revert to the fund balance, from which the personnel savings are derived in. Likewise, expenditures of additional funds for salary or personnel shall be funded from the fund balance of the respective 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.

No new position may be established or funded without the approval of County Council. Further, no transfers, or expenditures may be made from personnel line items or object codes without the approval of County 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 IX.

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 X.

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 XI.

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 XII.

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 XIII.

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 or transfers of 10% of the department operating budget, whichever is less, 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 the general fund.
- (3) Transfers up to Twenty-Five Thousand and no/100 (\$25,000) Dollars per occurrence from the fund balance of the general 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.

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- (5) Any surplus in approved funding remaining after a Capital Asset expenditure is made must not be reallocated without approval of the County Supervisor. Any expenditure of funds in excess of \$10,000.00 must also be approved by County Council. A Capital Asset expenditure is an expenditure of funds in which the combination of all component elements exceeds \$5,000.00 (per the County's Capital Asset Threshold Policy) and further is capitalized as a depreciable capital asset in the County's accounting records. Any capital improvement funds remaining at the end of the fiscal year shall automatically be transferred to the fund balance of the capital improvement fund.
- (6) An organizational unit may not substitute a different item than that which was originally budgeted in the non-operating expense fund without prior approval of the County Supervisor.

SECTION XIV.

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 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 XV.

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. To the extent possible, grants shall be incorporated into the annual budget process.

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.

Grant funds received after the beginning of the budget year, and not identified in the Budget Ordinance, shall be placed in the necessary fund identified by County Council in the Resolution authorizing the acceptance of the grant funds. These funds shall be immediately available for expenditure without an amendment to the budget ordinance; however, these grant funds should be listed in the budget reconciliation.

SECTION XVI.

No County funds shall be expended for legal counsel unless prior approval is obtained from the County Attorney or prior approval is obtained by a simple majority vote of County Council.

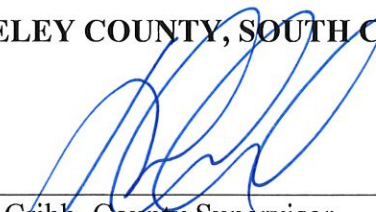
SECTION XVII.

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 28th day of June, 2021.


[SEAL]

BERKELEY COUNTY, SOUTH CAROLINA




John P. Cribb, County Supervisor
Chairman, Berkeley County Council

ATTEST:



Shelley R. Forest
Interim Clerk to Council

Approved as to form:

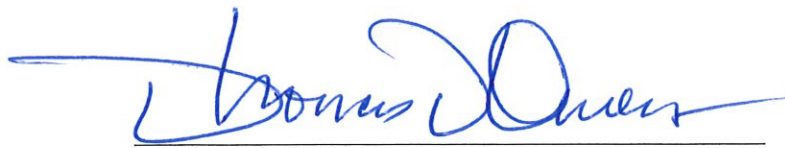



John O. Williams, II
County Attorney

First Reading: April 26, 2021
Second Reading: May 24, 2021
Public Hearing: June 28, 2021
Third Reading: June 28, 2021

21-06-37

MEMBERS OF COUNTY COUNCIL

THOMAS D. OWENS

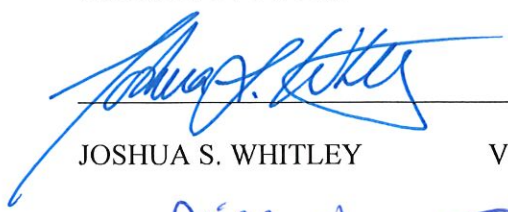
Voting

Aye

BRANDON COX

Voting

Aye



JOSHUA S. WHITLEY

Voting

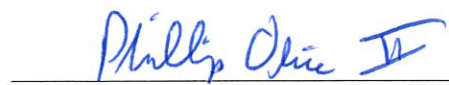
Aye



JACK H. SCHURLKNIGHT

Voting

Aye



PHILLIP OBIE, II

Voting

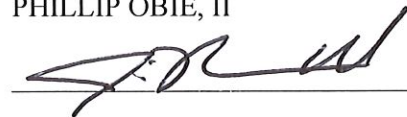
Aye



CALDWELL PINCKNEY, JR.

Voting

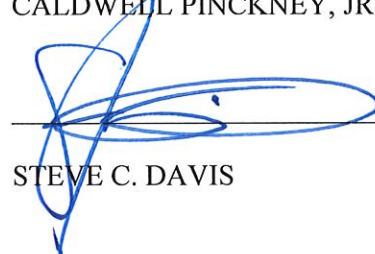
Aye



JOE T. NEWELL

Voting

Nay



STEVE C. DAVIS

Voting

Aye

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: General Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4101 | Property Taxes | 43,765,000 | 47,269,393 |
| 4102 | Vehicle Taxes | 4,700,000 | 4,870,000 |
| 4103 | Advance Mobile Homes | 2,500 | 2,500 |
| 4104 | Watercraft | 200,000 | 300,000 |
| 4105 | Property Tax Penalties | 45,000 | 45,000 |
| 4107 | Taxes receivable from prior yr | 20,000 | 20,000 |
| 4109 | Williamsburg Multi-Cty FILOT | 31,219 | 32,500 |
| 4110 | Delinquent Property Taxes | 1,400,000 | 1,500,000 |
| 4151 | Fee in Lieu of Taxes | 9,300,000 | 9,300,000 |
| 4152 | Federal Cap FILOT | 200,000 | 250,000 |
| 4153 | Santee Cooper FILOT | 1,120,000 | 1,075,000 |
| 4154 | Multi County Park | 6,000,000 | 6,200,000 |
| 4158 | Manufacturers Fee in Lieu | 475,000 | 400,000 |
| 4201 | Execution Cost Recovery | 400,000 | 400,000 |
| 4202 | Survey Cost | 6,000 | 5,000 |
| 4204 | Tax Collector Land Sale | 45,000 | 120,000 |
| 4205 | Planning & Zoning Fees | 18,000 | 18,000 |
| 4206 | Cable TV Franchise Fees | 560,000 | 590,000 |
| 4208 | FLC Fees | 9,000 | 9,000 |
| 4210 | Sheriff Civil Process Fees | 16,000 | 16,000 |
| 4211 | Sheriff Judgements | 6,000 | 6,000 |
| 4216 | Sheriff - School Funded | 60,000 | 260,000 |
| 4218 | Enterprise Management Fee | 400,000 | 400,000 |
| 4220 | Administration - Fleet Mgmt | 8,000 | 8,000 |
| 4221 | Animal Adoption Fee | 100,000 | 150,000 |
| 4222 | Animal Reclaim Fee | 20,000 | 20,000 |
| 4224 | Animal Owner Turn In Fee | 8,000 | 7,000 |
| 4225 | Probate Court Fees | 300,000 | 300,000 |
| 4226 | Other County Hearings | 32,000 | 32,000 |
| 4228 | Euthanasia Request | 0 | 1,100 |
| 4230 | Register of Deeds Filing Fees | 3,600,000 | 4,000,000 |
| 4231 | Register of Deeds Doc Stamps | 170,000 | 200,000 |
| 4233 | Library Copy Fees | 0 | 27,000 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: General Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| 4234 | Library Fines & Fees | 0 | 15,000 |
| 4235 | Animal Control - Micro Chip | 0 | 450 |
| 4239 | City of Hanahan Hosting | 4,800 | 4,800 |
| 4242 | Family Court Cost | 17,000 | 12,500 |
| 4243 | Clerk of Court Installment Fee | 0 | 3,000 |
| 4245 | Clerk of Court Fees | 625,000 | 600,000 |
| 4246 | Clerk of Ct Gen Sessions Fines | 20,000 | 20,000 |
| 4252 | Magistrates Fines & Fees | 450,000 | 375,000 |
| 4253 | Magistrates Civil Fees | 385,000 | 365,000 |
| 4256 | Training Outside Agencies | 1,500 | 1,500 |
| 4257 | EMS Fees | 4,750,000 | 4,750,000 |
| 4258 | Expedited Plan Review Fee | 122,000 | 131,371 |
| 4261 | Filing Fees | 250,000 | 150,000 |
| 4262 | Copy Fees | 7,700 | 7,000 |
| 4263 | Plan Review Fee | 50,000 | 70,000 |
| 4264 | Inspection Fee | 35,000 | 75,000 |
| 4265 | Miscellaneous Fees | 14,000 | 18,000 |
| 4271 | COC Peddlers Licenses | 750 | 900 |
| 4276 | Permit Fees | 4,500,000 | 6,000,000 |
| 4301 | Interest Income | 125,000 | 0 |
| 4340 | Overtime Reimbursement | 9,000 | 9,000 |
| 4350 | Use of Fund Balance | 3,024,761 | 2,088,000 |
| 4351 | Miscellaneous Revenue | 302,361 | 402,000 |
| 4355 | Rent of County Property | 52,400 | 99,213 |
| 4356 | Rent of County Airport | 75,000 | 75,000 |
| 4358 | Airport Fuel Sales | 146,400 | 175,000 |
| 4359 | Property Sales/Trade Ins | 10,000 | 10,000 |
| 4361 | Assessor Computer Fund | 10,000 | 10,000 |
| 4367 | Insurance Proceeds | 50,724 | 0 |
| 4464 | Contra account | (189,525) | (150,000) |
| 4570 | Social Security\Inmates | 12,000 | 7,000 |
| 4770 | Refunds | (100,000) | (130,000) |
| 4772 | Refunds - MCP | (100,000) | (100,000) |
| 4773 | Refund - FIL | 0 | (100,000) |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: General Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|-------------------------------|--|---------------------------------|
| Total Local Revenues | | <u>87,677,591</u> | <u>92,828,227</u> |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 83,000 | 240,000 |
| 4405 | Manufacturer's Exemption | 400,000 | 450,000 |
| 4407 | Local Government Fund | 7,207,824 | 7,709,054 |
| 4410 | Veterans Aid | 5,500 | 5,500 |
| 4413 | Registration Board | 12,500 | 12,500 |
| 4426 | Salary Supplement | 12,600 | 7,880 |
| 4432 | Merchant Inventory | 77,104 | 77,104 |
| 4436 | Solicitor PTI Program | 69,168 | 88,740 |
| 4437 | Solicitor-State Reimbursement | 329,708 | 332,292 |
| 4472 | State Revenue | 138,500 | 186,500 |
| Total State Revenues | | <u>8,335,904</u> | <u>9,109,570</u> |
| Federal Revenues | | | |
| 4502 | DSS-Lieu of Rent/Filing Fees | 65,000 | 20,000 |
| 4579 | Federal Grants - Operating | 0 | 150,000 |
| Total Federal Revenues | | <u>65,000</u> | <u>170,000</u> |
| Total Revenue Source Projections | | <u>96,078,495</u> | <u>102,107,797</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 608,431 | 548,675 |
| Total Other Financing Sources | | <u>608,431</u> | <u>548,675</u> |
| Total Other Financing Source Projections | | <u>608,431</u> | <u>548,675</u> |
| Total General Fund | | <u>\$96,686,926</u> | <u>\$102,656,472</u> |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------------|---|--|---------------------------------|
| 201 | Emergency Asst Rental Program | | |
| | Federal Revenues | | |
| 4579 | Federal Grants - Operating | 6,892,453 | 0 |
| | Total Federal Revenues | <u>6,892,453</u> | <u>0</u> |
| | <i>Total Revenue Source Projections</i> | <u>6,892,453</u> | <u>0</u> |
| 205 | Solicitor Special Revenue | | |
| | Local Revenues | | |
| 4350 | Use of Fund Balance | 2,165 | 0 |
| | Total Local Revenues | <u>2,165</u> | <u>0</u> |
| | State Revenues | | |
| 4437 | Solicitor-State Reimbursement | 205,623 | 216,248 |
| | Total State Revenues | <u>205,623</u> | <u>216,248</u> |
| | <i>Total Revenue Source Projections</i> | <u>207,788</u> | <u>216,248</u> |
| 210 | Clerk of Court DSS | | |
| | Local Revenues | | |
| 4350 | Use of Fund Balance | 130,720 | 129,335 |
| | Total Local Revenues | <u>130,720</u> | <u>129,335</u> |
| | Federal Revenues | | |
| 4511 | Clerk-Service of Process (DSS) | 25,000 | 8,000 |
| 4561 | DSS Title IV-D Incentive | 41,000 | 75,000 |
| 4578 | DSS Title IV-D Unit Cost | 435,000 | 500,000 |
| | Total Federal Revenues | <u>501,000</u> | <u>583,000</u> |
| | <i>Total Revenue Source Projections</i> | <u>631,720</u> | <u>712,335</u> |
| 215 | Sheriff DSS | | |
| | Federal Revenues | | |
| 4555 | Sheriff-Svc of Process (DSS) | 5,800 | 3,000 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------------|---|--|---------------------------------|
| | Total Federal Revenues | 5,800 | 3,000 |
| | <i>Total Revenue Source Projections</i> | <u>5,800</u> | <u>3,000</u> |
| 219 | School Res Officers-School Fds | | |
| | Local Revenues | | |
| 4216 | Sheriff - School Funded | 1,003,519 | 812,124 |
| 4350 | Use of Fund Balance | 8,620 | 0 |
| | Total Local Revenues | <u>1,012,139</u> | <u>812,124</u> |
| | <i>Total Revenue Source Projections</i> | <u>1,012,139</u> | <u>812,124</u> |
| | Other Financing Sources | | |
| 7101 | Operating Transfers In | 184,587 | 335,397 |
| | Total Other Financing Sources | <u>184,587</u> | <u>335,397</u> |
| | <i>Total Other Financing Source Projections</i> | <u>184,587</u> | <u>335,397</u> |
| 225 | Emergency Preparedness | | |
| | Federal Revenues | | |
| 4565 | Emergency Preparedness Grant | 101,784 | 0 |
| | Total Federal Revenues | <u>101,784</u> | <u>0</u> |
| | <i>Total Revenue Source Projections</i> | <u>101,784</u> | <u>0</u> |
| | Other Financing Sources | | |
| 7101 | Operating Transfers In | 306,570 | 325,237 |
| | Total Other Financing Sources | <u>306,570</u> | <u>325,237</u> |
| | <i>Total Other Financing Source Projections</i> | <u>306,570</u> | <u>325,237</u> |
| 231 | Storm Water Management Program | | |
| | Local Revenues | | |
| 4103 | Advance Mobile Homes | 0 | 2,000 |
| 4263 | Plan Review Fee | 252,000 | 220,000 |
| 4264 | Inspection Fee | 42,000 | 32,000 |
| 4277 | Stormwater Utility Fee | 5,000,000 | 5,000,000 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|---|--|---------------------------------|
| 4279 | Delinquent Stormwater Fees | 200,000 | 250,000 |
| 4350 | Use of Fund Balance | 283,802 | 591,753 |
| 4351 | Miscellaneous Revenue | 5,405 | 0 |
| 4367 | Insurance Proceeds | 862 | 0 |
| 4770 | Refunds | (6,000) | (10,000) |
| | Total Local Revenues | <u>5,778,070</u> | <u>6,085,753</u> |
| | <i>Total Revenue Source Projections</i> | <u>5,778,070</u> | <u>6,085,753</u> |

232 Local Economic Development

Local Revenues

| | | | |
|------|---------------------------|------------------|------------------|
| 4151 | Fee in Lieu of Taxes | 1,700,000 | 1,800,000 |
| 4154 | Multi County Park | 1,100,000 | 1,100,000 |
| 4158 | Manufacturers Fee in Lieu | 100,000 | 100,000 |
| 4350 | Use of Fund Balance | 924,408 | 1,694,459 |
| | Total Local Revenues | <u>3,824,408</u> | <u>4,694,459</u> |

State Revenues

| | | | |
|------|--------------------------|---------------|---------------|
| 4405 | Manufacturer's Exemption | 50,000 | 75,000 |
| | Total State Revenues | <u>50,000</u> | <u>75,000</u> |

| | | |
|---|------------------|------------------|
| <i>Total Revenue Source Projections</i> | <u>3,874,408</u> | <u>4,769,459</u> |
|---|------------------|------------------|

235 Sheriff Grants (Advanced)

Local Revenues

| | | | |
|------|----------------------|---------------|----------|
| 4350 | Use of Fund Balance | 13,951 | 0 |
| | Total Local Revenues | <u>13,951</u> | <u>0</u> |

State Revenues

| | | | |
|------|-------------------------|----------------|----------|
| 4473 | State Grant - Operating | 112,555 | 0 |
| | Total State Revenues | <u>112,555</u> | <u>0</u> |

Federal Revenues

| | | | |
|------|----------------------------|----------------|----------------|
| 4579 | Federal Grants - Operating | 901,458 | 402,834 |
| | Total Federal Revenues | <u>901,458</u> | <u>402,834</u> |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| <i>Total Revenue Source Projections</i> | <u>1,027,964</u> | <u>402,834</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 288,219 | 134,771 |
| Total Other Financing Sources | <u>288,219</u> | <u>134,771</u> |
| <i>Total Other Financing Source Projections</i> | <u>288,219</u> | <u>134,771</u> |
| 242 PARD | | |
| State Revenues | | |
| 4471 PARD Grant | 34,686 | 0 |
| Total State Revenues | <u>34,686</u> | <u>0</u> |
| <i>Total Revenue Source Projections</i> | <u>34,686</u> | <u>0</u> |
| 243 Victims Witness Advocate | | |
| Local Revenues | | |
| 4240 C of C \$100 Surcharge | 48,000 | 30,000 |
| 4241 Clerk of Court 38% Assessment | 8,000 | 5,500 |
| 4251 Magistrate Retained Assessment | 40,000 | 38,000 |
| 4350 Use of Fund Balance | 4,264 | 0 |
| 4483 \$25 Surcharge (Victim) | 20,000 | 21,000 |
| Total Local Revenues | <u>120,264</u> | <u>94,500</u> |
| <i>Total Revenue Source Projections</i> | <u>120,264</u> | <u>94,500</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 225,168 | 266,913 |
| Total Other Financing Sources | <u>225,168</u> | <u>266,913</u> |
| <i>Total Other Financing Source Projections</i> | <u>225,168</u> | <u>266,913</u> |
| 244 Library | | |
| Local Revenues | | |
| 4233 Library Copy Fees | 32,000 | 0 |
| 4234 Library Fines & Fees | 20,000 | 0 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--------------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 4265 | Miscellaneous Fees | 1,500 | 0 |
| 4350 | Use of Fund Balance | 122,738 | 0 |
| 4351 | Miscellaneous Revenue | 2,000 | 0 |
| 4367 | Insurance Proceeds | 597 | 0 |
| Total Local Revenues | | <hr/> | <hr/> |
| | | 178,835 | 0 |
| State Revenues | | | |
| 4571 | Library Grant | 355,686 | 355,686 |
| Total State Revenues | | <hr/> | <hr/> |
| | | 355,686 | 355,686 |
| <i>Total Revenue Source Projections</i> | | <hr/> | <hr/> |
| | | 534,521 | 355,686 |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 3,812,892 | 0 |
| Total Other Financing Sources | | <hr/> | <hr/> |
| | | 3,812,892 | 0 |
| <i>Total Other Financing Source Projections</i> | | <hr/> | <hr/> |
| | | 3,812,892 | 0 |
| 246 | National Forest Funds | | |
| Federal Revenues | | | |
| 4579 | Federal Grants - Operating | 150,000 | 0 |
| Total Federal Revenues | | <hr/> | <hr/> |
| | | 150,000 | 0 |
| <i>Total Revenue Source Projections</i> | | <hr/> | <hr/> |
| | | 150,000 | 0 |
| 247 | Stormwater Capital | | |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 600,000 | 600,000 |
| Total Other Financing Sources | | <hr/> | <hr/> |
| | | 600,000 | 600,000 |
| <i>Total Other Financing Source Projections</i> | | <hr/> | <hr/> |
| | | 600,000 | 600,000 |
| 248 | Geographic Information System | | |
| Local Revenues | | | |
| 4237 | GIS Map Sales | 12,000 | 12,000 |
| 4350 | Use of Fund Balance | 48,887 | 0 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------------|---|--|---------------------------------|
| 4551 | GIS Consortium Funds | 155,168 | 157,524 |
| | Total Local Revenues | <u>216,055</u> | <u>169,524</u> |
| | State Revenues | | |
| 4470 | State Grant- Capital Rev | 19,587 | 0 |
| | Total State Revenues | <u>19,587</u> | <u>0</u> |
| | <i>Total Revenue Source Projections</i> | <u>235,642</u> | <u>169,524</u> |
| | Other Financing Sources | | |
| 7101 | Operating Transfers In | 500,164 | 531,009 |
| | Total Other Financing Sources | <u>500,164</u> | <u>531,009</u> |
| | <i>Total Other Financing Source Projections</i> | <u>500,164</u> | <u>531,009</u> |
| 250 | State Accommodations Tax | | |
| | State Revenues | | |
| 4451 | State Accommodations Tax | 90,000 | 100,000 |
| | Total State Revenues | <u>90,000</u> | <u>100,000</u> |
| | <i>Total Revenue Source Projections</i> | <u>90,000</u> | <u>100,000</u> |
| 251 | County Accommodations Fee | | |
| | Local Revenues | | |
| 4169 | County Accommodations Tax | 640,000 | 650,000 |
| 4350 | Use of Fund Balance | 1,177,890 | 0 |
| | Total Local Revenues | <u>1,817,890</u> | <u>650,000</u> |
| | <i>Total Revenue Source Projections</i> | <u>1,817,890</u> | <u>650,000</u> |
| | Other Financing Sources | | |
| 7101 | Operating Transfers In | 628,867 | 205,837 |
| | Total Other Financing Sources | <u>628,867</u> | <u>205,837</u> |
| | <i>Total Other Financing Source Projections</i> | <u>628,867</u> | <u>205,837</u> |
| 253 | Miscellaneous Revenue | | |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 0 | 225,000 |
| Total Local Revenues | <u>0</u> | <u>225,000</u> |
| <i>Total Revenue Source Projections</i> | <u>0</u> | <u>225,000</u> |
| 254 Airport Improvements | | |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 602,700 | 581,000 |
| Total Other Financing Sources | <u>602,700</u> | <u>581,000</u> |
| <i>Total Other Financing Source Projections</i> | <u>602,700</u> | <u>581,000</u> |
| 264 Mt Holly Industrial Park | | |
| Local Revenues | | |
| 4154 Multi County Park | 0 | 500,000 |
| Total Local Revenues | <u>0</u> | <u>500,000</u> |
| <i>Total Revenue Source Projections</i> | <u>0</u> | <u>500,000</u> |
| 268 COG Planning Grant | | |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 0 | 1,227,757 |
| Total Federal Revenues | <u>0</u> | <u>1,227,757</u> |
| <i>Total Revenue Source Projections</i> | <u>0</u> | <u>1,227,757</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 32,100 | 0 |
| Total Other Financing Sources | <u>32,100</u> | <u>0</u> |
| <i>Total Other Financing Source Projections</i> | <u>32,100</u> | <u>0</u> |
| 271 Miscellaneous Grants | | |
| Local Revenues | | |
| 4330 Miscellaneous Grant | 550,000 | 0 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Local Revenues | <u>550,000</u> | <u>0</u> |
| <i>Total Revenue Source Projections</i> | <u>550,000</u> | <u>0</u> |
| 282 Pimlico Special Tax District | | |
| Local Revenues | | |
| 4180 Special Tax District Fees | 29,325 | 29,475 |
| Total Local Revenues | <u>29,325</u> | <u>29,475</u> |
| <i>Total Revenue Source Projections</i> | <u>29,325</u> | <u>29,475</u> |
| 284 Tall Pines Special Tx District | | |
| 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 | 59,880 | 59,880 |
| Total Local Revenues | <u>59,880</u> | <u>59,880</u> |
| <i>Total Revenue Source Projections</i> | <u>59,880</u> | <u>59,880</u> |
| 290 Special County Fire District | | |
| Local Revenues | | |
| 4170 Fire Fees | 7,426,700 | 8,005,500 |
| Total Local Revenues | <u>7,426,700</u> | <u>8,005,500</u> |
| <i>Total Revenue Source Projections</i> | <u>7,426,700</u> | <u>8,005,500</u> |
| 291 Pooled Fire Fees | | |
| Local Revenues | | |
| 4170 Fire Fees | 841,500 | 895,000 |
| Total Local Revenues | <u>841,500</u> | <u>895,000</u> |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--------------------------------------|--|---------------------------------|
| <i>Total Revenue Source Projections</i> | | <u>841,500</u> | <u>895,000</u> |
| 295 | Sangaree Special Tax District | | |
| Local Revenues | | | |
| 4101 | Property Taxes | 954,000 | 1,043,748 |
| 4102 | Vehicle Taxes | 150,000 | 160,000 |
| 4105 | Property Tax Penalties | 2,000 | 1,500 |
| 4110 | Delinquent Property Taxes | 30,000 | 25,000 |
| 4350 | Use of Fund Balance | 233,474 | 302,819 |
| 4351 | Miscellaneous Revenue | 0 | 1,000 |
| 4770 | Refunds | (5,000) | 0 |
| Total Local Revenues | | <u>1,364,474</u> | <u>1,534,067</u> |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 4,700 | 0 |
| 4432 | Merchant Inventory | 3,124 | 0 |
| Total State Revenues | | <u>7,824</u> | <u>0</u> |
| <i>Total Revenue Source Projections</i> | | <u>1,372,298</u> | <u>1,534,067</u> |
| Total Special Revenue Fund | | <u>\$40,051,849</u> | <u>\$29,904,056</u> |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: E911/Cypress Gardens Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------------------|---|--|---------------------------------|
| 42501 E911 Emergency Telephone | | | |
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 964,596 | 0 |
| 4621 | 911 System Charges | 810,000 | 733,833 |
| | Total Local Revenues | <u>1,774,596</u> | <u>733,833</u> |
| | <i>Total Revenue Source Projections</i> | <u>1,774,596</u> | <u>733,833</u> |
| 42502 E911 State Reimbursement | | | |
| State Revenues | | | |
| 4470 | State Grant- Capital Rev | 78,360 | 144,000 |
| 4473 | State Grant - Operating | 473,108 | 466,396 |
| | Total State Revenues | <u>551,468</u> | <u>610,396</u> |
| | <i>Total Revenue Source Projections</i> | <u>551,468</u> | <u>610,396</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 0 | 36,000 |
| | Total Other Financing Sources | <u>0</u> | <u>36,000</u> |
| | <i>Total Other Financing Source Projections</i> | <u>0</u> | <u>36,000</u> |
| 45201 Cypress Gardens | | | |
| Local Revenues | | | |
| 4101 | Property Taxes | 920,000 | 1,040,000 |
| 4102 | Vehicle Taxes | 105,000 | 105,000 |
| 4103 | Advance Mobile Homes | 100 | 100 |
| 4104 | Watercraft | 1,000 | 8,500 |
| 4105 | Property Tax Penalties | 1,650 | 1,650 |
| 4110 | Delinquent Property Taxes | 35,000 | 40,000 |
| 4151 | Fee in Lieu of Taxes | 75,000 | 92,000 |
| 4154 | Multi County Park | 40,000 | 43,000 |
| 4158 | Manufacturers Fee in Lieu | 4,000 | 4,000 |
| 4301 | Interest Income | 700 | 0 |
| 4350 | Use of Fund Balance | 250,395 | 14,731 |
| 4601 | Admissions Cypress Gardens | 300,000 | 300,000 |
| 4602 | Gift Shop Sales Cypress Garden | 75,000 | 75,000 |
| 4605 | Education Programs Cypr Garden | 30,000 | 25,000 |

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "A"**

Fund: E911/Cypress Gardens Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|---|--|---------------------------------|
| 4608 | Facility Rental Cypress Garden | 85,000 | 85,000 |
| 4615 | Commissions Income | 0 | 1,000 |
| 4770 | Refunds | 0 | (3,000) |
| | Total Local Revenues | <u>1,922,845</u> | <u>1,831,981</u> |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 4,000 | 5,000 |
| 4405 | Manufacturer's Exemption | 0 | 5,000 |
| | Total State Revenues | <u>1,926,845</u> | <u>1,841,981</u> |
| | <i>Total Revenue Source Projections</i> | <u>1,926,845</u> | <u>1,841,981</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 28,000 | 25,000 |
| | Total Other Financing Sources | <u>28,000</u> | <u>25,000</u> |
| | <i>Total Other Financing Source Projections</i> | <u>28,000</u> | <u>25,000</u> |
| 45202 Cypress Gardens-Designtd Funds | | | |
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 107,421 | 0 |
| | Total Local Revenues | <u>107,421</u> | <u>0</u> |
| State Revenues | | | |
| 4470 | State Grant- Capital Rev | 145,254 | 0 |
| | Total State Revenues | <u>252,675</u> | <u>0</u> |
| | <i>Total Revenue Source Projections</i> | <u>252,675</u> | <u>0</u> |
| | Total E911/Cypress Gardens Fund | <u>\$4,533,584</u> | <u>\$3,247,210</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-----------------------------|--|---------------------------------|
| General Fund Administration | | |
| Other Financing Use | 7,549,850 | 3,681,328 |
| Total | <u>7,549,850</u> | <u>3,681,328</u> |
| County Council | | |
| Personnel Services | 268,889 | 236,414 |
| Operating Expenses | 45,350 | 44,500 |
| Total | <u>314,239</u> | <u>280,914</u> |
| County Delegation | | |
| Operating Expenses | 28,000 | 28,000 |
| Total | <u>28,000</u> | <u>28,000</u> |
| Probate Judge | | |
| Personnel Services | 591,295 | 644,576 |
| Operating Expenses | 26,465 | 30,935 |
| Total | <u>617,760</u> | <u>675,511</u> |
| Master-in-Equity | | |
| Personnel Services | 337,243 | 347,043 |
| Operating Expenses | 8,885 | 10,845 |
| Total | <u>346,128</u> | <u>357,888</u> |
| Solicitor | | |
| Personnel Services | 2,049,893 | 2,242,405 |
| Operating Expenses | 106,375 | 141,435 |
| Total | <u>2,156,268</u> | <u>2,383,840</u> |
| Solicitor PTI | | |
| Personnel Services | 57,359 | 76,240 |
| Operating Expenses | 12,500 | 12,500 |
| Total | <u>69,859</u> | <u>88,740</u> |
| Magistrates | | |
| Personnel Services | 2,604,920 | 2,674,503 |
| Operating Expenses | 128,177 | 139,470 |
| Total | <u>2,733,097</u> | <u>2,813,973</u> |
| Public Defender | | |
| Operating Expenses | 701,005 | 798,557 |
| Total | <u>701,005</u> | <u>798,557</u> |
| Clerk of Court | | |
| Personnel Services | 2,604,921 | 1,997,700 |
| Operating Expenses | 179,095 | 175,640 |
| Total | <u>2,784,016</u> | <u>2,173,340</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-----------------------------|--|---------------------------------|
| Solicitor Expungements | | |
| Personnel Services | 55,337 | 57,292 |
| Total | <u>55,337</u> | <u>57,292</u> |
| County Supervisor | | |
| Personnel Services | 338,368 | 441,973 |
| Operating Expenses | 31,372 | 28,750 |
| Total | <u>369,740</u> | <u>470,723</u> |
| Registration & Elections | | |
| Personnel Services | 478,915 | 431,886 |
| Operating Expenses | 158,515 | 191,310 |
| Total | <u>637,430</u> | <u>623,196</u> |
| Board of Voter Registration | | |
| Operating Expenses | 28,350 | 30,050 |
| Total | <u>28,350</u> | <u>30,050</u> |
| Election Expenses (Pollwks) | | |
| Personnel Services | 131,500 | 215,000 |
| Total | <u>131,500</u> | <u>215,000</u> |
| Human Resources | | |
| Personnel Services | 819,993 | 811,586 |
| Operating Expenses | 183,665 | 189,040 |
| Total | <u>1,003,658</u> | <u>1,000,626</u> |
| Legal | | |
| Personnel Services | 327,432 | 277,595 |
| Operating Expenses | 183,090 | 194,415 |
| Total | <u>510,522</u> | <u>472,010</u> |
| Public Information Officer | | |
| Personnel Services | 122,553 | 133,881 |
| Operating Expenses | 17,265 | 40,830 |
| Total | <u>139,818</u> | <u>174,711</u> |
| Finance Department | | |
| Personnel Services | 553,923 | 533,567 |
| Operating Expenses | 29,150 | 29,070 |
| Total | <u>583,073</u> | <u>562,637</u> |
| Treasurer | | |
| Personnel Services | 706,871 | 745,730 |
| Operating Expenses | 202,655 | 213,655 |
| Total | <u>909,526</u> | <u>959,385</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------|--|---------------------------------|
| Auditor | | |
| Personnel Services | 823,970 | 866,949 |
| Operating Expenses | 97,401 | 99,601 |
| Total | <u>921,371</u> | <u>966,550</u> |
| Real Property Services | | |
| Personnel Services | 1,473,532 | 1,455,073 |
| Operating Expenses | 106,823 | 66,350 |
| Total | <u>1,580,355</u> | <u>1,521,423</u> |
| Tax Collector | | |
| Personnel Services | 296,259 | 275,704 |
| Operating Expenses | 201,030 | 206,930 |
| Total | <u>497,289</u> | <u>482,634</u> |
| Register of Deeds | | |
| Personnel Services | 694,658 | 710,110 |
| Operating Expenses | 103,984 | 160,259 |
| Total | <u>798,642</u> | <u>870,369</u> |
| Planning and Zoning | | |
| Personnel Services | 573,648 | 640,252 |
| Operating Expenses | 177,720 | 173,247 |
| Total | <u>751,368</u> | <u>813,499</u> |
| Procurement | | |
| Personnel Services | 248,674 | 276,008 |
| Operating Expenses | 13,440 | 10,825 |
| Total | <u>262,114</u> | <u>286,833</u> |
| Administrative Services | | |
| Personnel Services | 337,087 | 305,035 |
| Operating Expenses | 662,718 | 789,352 |
| Total | <u>999,805</u> | <u>1,094,387</u> |
| Information & Technology Serv | | |
| Personnel Services | 2,011,485 | 2,113,265 |
| Operating Expenses | 1,915,020 | 2,241,299 |
| Total | <u>3,926,505</u> | <u>4,354,564</u> |
| Fleet Management | | |
| Operating Expenses | 625,045 | 676,500 |
| Total | <u>625,045</u> | <u>676,500</u> |
| Building and Code Enforcement | | |
| Personnel Services | 1,204,614 | 1,264,461 |
| Operating Expenses | 36,250 | 36,850 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-----------------------------|--|---------------------------------|
| Total | <u>1,240,864</u> | <u>1,301,311</u> |
| Permitting | | |
| Personnel Services | <u>388,932</u> | <u>322,435</u> |
| Total | <u>388,932</u> | <u>322,435</u> |
| Board of Assessment Appeals | | |
| Personnel Services | 13,272 | 13,459 |
| Operating Expenses | <u>1,027</u> | <u>0</u> |
| Total | <u>14,299</u> | <u>13,459</u> |
| Risk Management | | |
| Personnel Services | 118,188 | 124,425 |
| Operating Expenses | <u>44,850</u> | <u>35,450</u> |
| Total | <u>163,038</u> | <u>159,875</u> |
| Non Departmental Expenses | | |
| Operating Expenses | <u>1,993,430</u> | <u>1,735,784</u> |
| Total | <u>1,993,430</u> | <u>1,735,784</u> |
| Print Shop | | |
| Operating Expenses | <u>29,875</u> | <u>13,904</u> |
| Total | <u>29,875</u> | <u>13,904</u> |
| Sheriff | | |
| Personnel Services | 15,715,384 | 17,641,835 |
| Operating Expenses | <u>1,588,596</u> | <u>1,634,483</u> |
| Total | <u>17,303,980</u> | <u>19,276,318</u> |
| Coroner | | |
| Personnel Services | 557,402 | 596,030 |
| Operating Expenses | <u>213,300</u> | <u>217,750</u> |
| Total | <u>770,702</u> | <u>813,780</u> |
| Communications | | |
| Personnel Services | 2,398,449 | 2,533,864 |
| Operating Expenses | <u>72,924</u> | <u>92,530</u> |
| Total | <u>2,471,373</u> | <u>2,626,394</u> |
| Radio Shop | | |
| Personnel Services | 147,164 | 264,936 |
| Operating Expenses | <u>1,638,994</u> | <u>1,532,106</u> |
| Total | <u>1,786,158</u> | <u>1,797,042</u> |
| Detention Center | | |
| Personnel Services | 6,694,787 | 7,374,183 |
| Operating Expenses | <u>3,687,375</u> | <u>3,872,190</u> |
| Total | <u>10,382,162</u> | <u>11,246,373</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------------------|--|---------------------------------|
| Maintenance Garage | | |
| Personnel Services | 932,188 | 958,681 |
| Operating Expenses | 1,106,539 | 1,140,575 |
| Total | <u>2,038,727</u> | <u>2,099,256</u> |
| Roads & Bridges | | |
| Personnel Services | 3,017,867 | 3,147,422 |
| Operating Expenses | 641,209 | 647,700 |
| Total | <u>3,659,076</u> | <u>3,795,122</u> |
| Engineering | | |
| Personnel Services | 728,687 | 886,535 |
| Operating Expenses | 29,910 | 28,240 |
| Total | <u>758,597</u> | <u>914,775</u> |
| Health State | | |
| Operating Expenses | 110,270 | 112,670 |
| Total | <u>110,270</u> | <u>112,670</u> |
| Animal Center | | |
| Personnel Services | 578,743 | 695,589 |
| Operating Expenses | 269,292 | 264,000 |
| Total | <u>848,035</u> | <u>959,589</u> |
| Mosquito Abatement | | |
| Personnel Services | 833,846 | 869,410 |
| Operating Expenses | 402,065 | 771,442 |
| Total | <u>1,235,911</u> | <u>1,640,852</u> |
| Emergency Medical Services | | |
| Personnel Services | 8,359,020 | 9,182,116 |
| Operating Expenses | 730,762 | 966,461 |
| Total | <u>9,089,782</u> | <u>10,148,577</u> |
| Veterans Services | | |
| Personnel Services | 289,571 | 344,296 |
| Operating Expenses | 9,290 | 10,910 |
| Total | <u>298,861</u> | <u>355,206</u> |
| Animal Control Officer | | |
| Personnel Services | 254,509 | 261,999 |
| Operating Expenses | 11,260 | 10,420 |
| Total | <u>265,769</u> | <u>272,419</u> |
| Grants Administration | | |
| Personnel Services | 159,798 | 85,610 |
| Operating Expenses | 2,500 | 2,200 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|--|---------------------------------|
| Total | <u>162,298</u> | <u>87,810</u> |
| Municipal EMS Contracts | | |
| Operating Expenses | <u>418,460</u> | <u>418,460</u> |
| Total | <u>418,460</u> | <u>418,460</u> |
| Social Services | | |
| Operating Expenses | <u>146,768</u> | <u>62,240</u> |
| Total | <u>146,768</u> | <u>62,240</u> |
| Mental Health | | |
| Operating Expenses | <u>40,000</u> | <u>60,000</u> |
| Total | <u>40,000</u> | <u>60,000</u> |
| Berkeley Citizens | | |
| Operating Expenses | <u>28,500</u> | <u>30,000</u> |
| Total | <u>28,500</u> | <u>30,000</u> |
| Farm and Land Services | | |
| Personnel Services | 79,871 | 75,795 |
| Operating Expenses | <u>49,400</u> | <u>63,200</u> |
| Total | <u>129,271</u> | <u>138,995</u> |
| Medically Indigent | | |
| Operating Expenses | <u>387,909</u> | <u>404,100</u> |
| Total | <u>387,909</u> | <u>404,100</u> |
| Senior Citizens | | |
| Operating Expenses | <u>160,000</u> | <u>160,000</u> |
| Total | <u>160,000</u> | <u>160,000</u> |
| Berkeley Museum | | |
| Operating Expenses | <u>47,500</u> | <u>50,000</u> |
| Total | <u>47,500</u> | <u>50,000</u> |
| Library | | |
| Personnel Services | 0 | 1,024,575 |
| Operating Expenses | <u>0</u> | <u>205,747</u> |
| Total | <u>0</u> | <u>1,230,322</u> |
| Library-Moncks Corner | | |
| Personnel Services | 0 | 623,984 |
| Operating Expenses | <u>0</u> | <u>63,677</u> |
| Total | <u>0</u> | <u>687,661</u> |
| Library-Goose Creek | | |
| Personnel Services | 0 | 478,934 |
| Operating Expenses | <u>0</u> | <u>99,136</u> |
| Total | <u>0</u> | <u>578,070</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------------------------|--|---------------------------------|
| Library-Hanahan | | |
| Personnel Services | 0 | 225,316 |
| Operating Expenses | 0 | 54,835 |
| Total | 0 | 280,151 |
| Library-Sangaree | | |
| Personnel Services | 0 | 207,592 |
| Operating Expenses | 0 | 63,328 |
| Total | 0 | 270,920 |
| Library-St. Stephen | | |
| Personnel Services | 0 | 194,962 |
| Operating Expenses | 0 | 60,583 |
| Total | 0 | 255,545 |
| Library-Daniel Island | | |
| Personnel Services | 0 | 241,381 |
| Operating Expenses | 0 | 58,932 |
| Total | 0 | 300,313 |
| Library - Cane Bay | | |
| Personnel Services | 0 | 250,816 |
| Operating Expenses | 0 | 90,152 |
| Total | 0 | 340,968 |
| Airport Operations | | |
| Personnel Services | 176,139 | 182,436 |
| Operating Expenses | 163,645 | 192,360 |
| Total | 339,784 | 374,796 |
| Facilities & Grounds | | |
| Personnel Services | 2,432,405 | 2,566,992 |
| Operating Expenses | 2,022,225 | 2,230,254 |
| Total | 4,454,630 | 4,797,246 |
| HR Services Department | | |
| Personnel Services | 2,253,849 | 2,336,924 |
| Operating Expenses | 102,700 | 91,500 |
| Total | 2,356,549 | 2,428,424 |
| Crime Stoppers | | |
| Operating Expenses | 2,850 | 3,000 |
| Total | 2,850 | 3,000 |
| Santee Cooper Country | | |
| Operating Expenses | 0 | 35,000 |
| Total | 0 | 35,000 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

General Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Regional Development Alliance | | |
| Operating Expenses | 257,870 | 257,870 |
| Total | 257,870 | 257,870 |
| BCD Council of Governments | | |
| Operating Expenses | 272,421 | 272,421 |
| Total | 272,421 | 272,421 |
| Contingency Fund | | |
| Operating Expenses | 91,646 | 100,000 |
| Total | 91,646 | 100,000 |
| Trident Tech Nursing Bldg | | |
| Operating Expenses | 375,000 | 375,000 |
| Total | 375,000 | 375,000 |
| BCWS-Building & Fleet | | |
| Personnel Services | 133,959 | 137,539 |
| Total | 133,959 | 137,539 |
| Total General Fund Appropriations | 96,686,926 | 102,656,472 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

| Special Revenue Fund | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------------------|--|---------------------------------|
| Solicitor State Funds | | |
| Personnel Services | 207,788 | 216,248 |
| Total | <u>207,788</u> | <u>216,248</u> |
| Clerk of Court DSS | | |
| Personnel Services | 511,204 | 638,201 |
| Operating Expenses | 20,550 | 26,000 |
| Total | <u>531,754</u> | <u>664,201</u> |
| Clerk of Court DSS Incentive | | |
| Personnel Services | 51,300 | 48,134 |
| Capital Outlay | 48,666 | 0 |
| Total | <u>99,966</u> | <u>48,134</u> |
| ELECTIONS GRANT | | |
| Personnel Services | 130,000 | 0 |
| Operating Expenses | 15,000 | 0 |
| Capital Outlay | 405,000 | 0 |
| Total | <u>550,000</u> | <u>0</u> |
| Sheriff DSS | | |
| Operating Expenses | 5,800 | 3,000 |
| Total | <u>5,800</u> | <u>3,000</u> |
| Emergency Preparedness | | |
| Personnel Services | 242,565 | 254,666 |
| Operating Expenses | 54,005 | 70,571 |
| Capital Outlay | 10,000 | 0 |
| Total | <u>306,570</u> | <u>325,237</u> |
| School Resource Off-School Fds | | |
| Personnel Services | 1,135,136 | 1,086,581 |
| Operating Expenses | 61,590 | 60,940 |
| Total | <u>1,196,726</u> | <u>1,147,521</u> |
| COPS 2017ULWX0003 | | |
| Personnel Services | 540,775 | 0 |
| Total | <u>540,775</u> | <u>0</u> |
| 1V18042 Victim Advocate | | |
| Personnel Services | 58,611 | 60,366 |
| Total | <u>58,611</u> | <u>60,366</u> |
| M4HVE-2019-HS-47-19 | | |
| Personnel Services | 69,461 | 68,893 |
| Total | <u>69,461</u> | <u>68,893</u> |
| M4CS-2019-HS-53-19 DUI Pros | | |
| Personnel Services | 60,799 | 97,439 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------------------|--|---------------------------------|
| Total | 60,799 | 97,439 |
| BC Traffic Unit PT2020HS1920 | | |
| Personnel Services | 144,857 | 149,312 |
| Total | 144,857 | 149,312 |
| M4CS2020HS5320 DUI Pros | | |
| Personnel Services | 90,175 | 0 |
| Operating Expenses | 2,445 | 0 |
| Total | 92,620 | 0 |
| 1G18030 Domestic Violence Pros | | |
| Personnel Services | 81,944 | 80,083 |
| Operating Expenses | 2,900 | 0 |
| Total | 84,844 | 80,083 |
| 1G18031 Elder Abuse | | |
| Personnel Services | 78,737 | 81,512 |
| Operating Expenses | 2,900 | 0 |
| Total | 81,637 | 81,512 |
| 1V19019 | | |
| Personnel Services | 61,619 | 0 |
| Operating Expenses | 8,405 | 0 |
| Total | 70,024 | 0 |
| DOJ Coronavirus Emergency Supp | | |
| Personnel Services | 98,439 | 0 |
| Operating Expenses | 14,116 | 0 |
| Total | 112,555 | 0 |
| EPD 20LEMPG01 | | |
| Operating Expenses | 101,784 | 0 |
| Total | 101,784 | 0 |
| Shared Portion Fire Fees | | |
| Operating Expenses | 792,416 | 845,916 |
| Capital Outlay | 49,084 | 49,084 |
| Total | 841,500 | 895,000 |
| Alvin Fire | | |
| Operating Expenses | 53,400 | 60,000 |
| Total | 53,400 | 60,000 |
| Bonneau Fire | | |
| Operating Expenses | 60,400 | 64,500 |
| Total | 60,400 | 64,500 |
| C&B Fire | | |
| Operating Expenses | 500,800 | 512,000 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

Special Revenue Fund

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------|--------------------|--|---------------------------------|
| | Total | <u>500,800</u> | <u>512,000</u> |
| Cainhoy Fire | | | |
| | Operating Expenses | <u>569,300</u> | <u>570,000</u> |
| | Total | <u>569,300</u> | <u>570,000</u> |
| Caromi Village Fire | | | |
| | Operating Expenses | <u>485,300</u> | <u>469,000</u> |
| | Total | <u>485,300</u> | <u>469,000</u> |
| Cordesville Fire | | | |
| | Operating Expenses | <u>87,200</u> | <u>93,000</u> |
| | Total | <u>87,200</u> | <u>93,000</u> |
| Cross Fire | | | |
| | Operating Expenses | <u>220,700</u> | <u>238,000</u> |
| | Total | <u>220,700</u> | <u>238,000</u> |
| Eadytown Fire | | | |
| | Operating Expenses | <u>64,100</u> | <u>67,000</u> |
| | Total | <u>64,100</u> | <u>67,000</u> |
| Forty-One Fire | | | |
| | Operating Expenses | <u>56,200</u> | <u>58,000</u> |
| | Total | <u>56,200</u> | <u>58,000</u> |
| Goose Creek Fire | | | |
| | Operating Expenses | <u>733,900</u> | <u>757,000</u> |
| | Total | <u>733,900</u> | <u>757,000</u> |
| Huger Fire | | | |
| | Operating Expenses | <u>74,300</u> | <u>77,000</u> |
| | Total | <u>74,300</u> | <u>77,000</u> |
| Jamestown Fire | | | |
| | Operating Expenses | <u>46,800</u> | <u>52,000</u> |
| | Total | <u>46,800</u> | <u>52,000</u> |
| Lake Moultrie Fire | | | |
| | Operating Expenses | <u>118,000</u> | <u>122,000</u> |
| | Total | <u>118,000</u> | <u>122,000</u> |
| Lebanon Fire | | | |
| | Operating Expenses | <u>63,700</u> | <u>71,000</u> |
| | Total | <u>63,700</u> | <u>71,000</u> |
| Longridge Fire | | | |
| | Operating Expenses | <u>52,400</u> | <u>60,000</u> |
| | Total | <u>52,400</u> | <u>60,000</u> |
| Macedonia Fire | | | |
| | Operating Expenses | 157,000 | 166,000 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

| Special Revenue Fund | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------------------|---------------------|--|---------------------------------|
| | Total | <u>157,000</u> | <u>166,000</u> |
| Moncks Corner Fire | | | |
| | Operating Expenses | <u>432,100</u> | <u>454,000</u> |
| | Total | <u>432,100</u> | <u>454,000</u> |
| Pimlico Fire | | | |
| | Operating Expenses | <u>387,000</u> | <u>426,000</u> |
| | Total | <u>387,000</u> | <u>426,000</u> |
| Pine Ridge Fire | | | |
| | Operating Expenses | <u>1,241,900</u> | <u>1,351,000</u> |
| | Total | <u>1,241,900</u> | <u>1,351,000</u> |
| Pineville Fire | | | |
| | Operating Expenses | <u>114,100</u> | <u>128,000</u> |
| | Total | <u>114,100</u> | <u>128,000</u> |
| Pringletown Fire | | | |
| | Operating Expenses | <u>56,200</u> | <u>65,000</u> |
| | Total | <u>56,200</u> | <u>65,000</u> |
| St Stephen Fire | | | |
| | Operating Expenses | <u>121,200</u> | <u>130,000</u> |
| | Total | <u>121,200</u> | <u>130,000</u> |
| Sandridge Fire | | | |
| | Operating Expenses | <u>85,500</u> | <u>94,000</u> |
| | Total | <u>85,500</u> | <u>94,000</u> |
| Santee Circle Fire | | | |
| | Operating Expenses | <u>88,500</u> | <u>97,000</u> |
| | Total | <u>88,500</u> | <u>97,000</u> |
| Shulerville\Honey Hill | | | |
| | Operating Expenses | <u>30,500</u> | <u>32,000</u> |
| | Total | <u>30,500</u> | <u>32,000</u> |
| Whitesville Fire | | | |
| | Operating Expenses | <u>1,526,200</u> | <u>1,792,000</u> |
| | Total | <u>1,526,200</u> | <u>1,792,000</u> |
| Economic Development Local Fds | | | |
| | Other Financing Use | <u>1,471,511</u> | <u>3,162,306</u> |
| | Total | <u>1,471,511</u> | <u>3,162,306</u> |
| | Personnel Services | 734,442 | 778,278 |
| | Operating Expenses | 724,455 | 653,875 |
| | Capital Outlay | <u>944,000</u> | <u>175,000</u> |
| | Total | <u>2,402,897</u> | <u>1,607,153</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------------|--|---------------------------------|
| Storm Water Management Program | | |
| Other Financing Use | 600,000 | 600,000 |
| Total | 600,000 | 600,000 |
| Personnel Services | 1,469,478 | 1,484,815 |
| Operating Expenses | 749,550 | 712,111 |
| Capital Outlay | 31,965 | 28,518 |
| Total | 2,250,993 | 2,225,444 |
| Storm Water Roads and Bridge | | |
| Personnel Services | 2,328,242 | 2,301,930 |
| Operating Expenses | 497,118 | 562,862 |
| Capital Outlay | 101,717 | 395,517 |
| Total | 2,927,077 | 3,260,309 |
| County - Storm Water Capital | | |
| Capital Outlay | 434,740 | 436,077 |
| Total | 434,740 | 436,077 |
| Goose Creek-Storm Water Capital | | |
| Capital Outlay | 103,321 | 100,937 |
| Total | 103,321 | 100,937 |
| Hanahan-Storm Water Capital | | |
| Capital Outlay | 56,653 | 55,819 |
| Total | 56,653 | 55,819 |
| St Stephen-Storm Water Capital | | |
| Capital Outlay | 5,286 | 7,167 |
| Total | 5,286 | 7,167 |
| Victim Witness-Solicitor | | |
| Personnel Services | 132,003 | 132,320 |
| Operating Expenses | 6,100 | 6,100 |
| Total | 138,103 | 138,420 |
| Victim Witness-Magistrate | | |
| Personnel Services | 96,778 | 96,062 |
| Operating Expenses | 5,842 | 5,842 |
| Total | 102,620 | 101,904 |
| Victim Witness-Sheriff | | |
| Personnel Services | 99,259 | 117,339 |
| Operating Expenses | 5,450 | 3,750 |
| Total | 104,709 | 121,089 |
| Emergency Rental Assistance Pr | | |
| Operating Expenses | 6,892,453 | 0 |
| Total | 6,892,453 | 0 |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-----------------------|--|---------------------------------|
| PARD | | |
| Operating Expenses | 34,686 | 0 |
| Total | <u>34,686</u> | <u>0</u> |
| Library | | |
| Personnel Services | 991,890 | 0 |
| Operating Expenses | 198,527 | 0 |
| Total | <u>1,190,417</u> | <u>0</u> |
| Library - State Aid | | |
| Personnel Services | 25,157 | 26,190 |
| Operating Expenses | 453,267 | 329,496 |
| Total | <u>478,424</u> | <u>355,686</u> |
| Library-Moncks Corner | | |
| Personnel Services | 648,417 | 0 |
| Operating Expenses | 51,630 | 0 |
| Total | <u>700,047</u> | <u>0</u> |
| Library-Goose Creek | | |
| Personnel Services | 511,890 | 0 |
| Operating Expenses | 86,497 | 0 |
| Total | <u>598,387</u> | <u>0</u> |
| Library-Hanahan | | |
| Personnel Services | 204,938 | 0 |
| Operating Expenses | 44,560 | 0 |
| Total | <u>249,498</u> | <u>0</u> |
| Library-Sangaree | | |
| Personnel Services | 197,633 | 0 |
| Operating Expenses | 49,180 | 0 |
| Total | <u>246,813</u> | <u>0</u> |
| Library-St. Stephen | | |
| Personnel Services | 193,359 | 0 |
| Operating Expenses | 47,336 | 0 |
| Total | <u>240,695</u> | <u>0</u> |
| Library-Daniel Island | | |
| Personnel Services | 275,996 | 0 |
| Operating Expenses | 45,960 | 0 |
| Total | <u>321,956</u> | <u>0</u> |
| Library - Cane Bay | | |
| Personnel Services | 241,462 | 0 |
| Operating Expenses | 79,714 | 0 |
| Total | <u>321,176</u> | <u>0</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

Special Revenue Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------|--|---------------------------------|
| National Forest Funds | | |
| Other Financing Use | 150,000 | 0 |
| Total | <u>150,000</u> | <u>0</u> |
| Geographic Information System | | |
| Personnel Services | 299,578 | 308,577 |
| Operating Expenses | 20,800 | 24,986 |
| Capital Outlay | 77,468 | 0 |
| Total | <u>397,846</u> | <u>333,563</u> |
| State Accommodations Tax | | |
| Other Financing Use | 28,250 | 28,750 |
| Total | <u>28,250</u> | <u>28,750</u> |
| Operating Expenses | 61,750 | 71,250 |
| Total | <u>61,750</u> | <u>71,250</u> |
| County Accommodations Fee | | |
| Other Financing Use | 1,028,617 | 280,837 |
| Total | <u>1,028,617</u> | <u>280,837</u> |
| Personnel Services | 7,893 | 8,113 |
| Operating Expenses | 781,380 | 361,050 |
| Total | <u>789,273</u> | <u>369,163</u> |
| Sangaree Special Tax District | | |
| Personnel Services | 579,198 | 596,367 |
| Operating Expenses | 637,100 | 825,700 |
| Capital Outlay | 156,000 | 112,000 |
| Total | <u>1,372,298</u> | <u>1,534,067</u> |
| GIS-Non consortium expenses | | |
| Personnel Services | 337,960 | 366,970 |
| Total | <u>337,960</u> | <u>366,970</u> |
| Local Option Permits | | |
| Other Financing Use | 0 | 225,000 |
| Total | <u>0</u> | <u>225,000</u> |
| CDBG Grant Planning | | |
| Personnel Services | 0 | 102,722 |
| Operating Expenses | 32,100 | 1,125,035 |
| Total | <u>32,100</u> | <u>1,227,757</u> |
| Airport-Economic Development | | |
| Operating Expenses | 201,700 | 0 |
| Capital Outlay | 96,000 | 161,000 |
| Total | <u>297,700</u> | <u>161,000</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

| Special Revenue Fund | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Multi County Park | | |
| Other Financing Use | 0 | 500,000 |
| Total | <u>0</u> | <u>500,000</u> |
| Airport Easement 2021 | | |
| Capital Outlay | 200,000 | 45,000 |
| Total | <u>200,000</u> | <u>45,000</u> |
| Airport Obstruction Removal | | |
| Capital Outlay | 105,000 | 50,000 |
| Total | <u>105,000</u> | <u>50,000</u> |
| Airport RW5 Re-Mark, Re-Lamp | | |
| Capital Outlay | 0 | 325,000 |
| Total | <u>0</u> | <u>325,000</u> |
| Devon Forest Special Tx Dist | | |
| Operating Expenses | 59,880 | 59,880 |
| Total | <u>59,880</u> | <u>59,880</u> |
| Pimlico Special Tax District | | |
| Operating Expenses | 29,325 | 29,475 |
| Total | <u>29,325</u> | <u>29,475</u> |
| Tall Pines Special Tx District | | |
| Operating Expenses | 75,750 | 75,750 |
| Total | <u>75,750</u> | <u>75,750</u> |
| Tourism | | |
| Personnel Services | 97,117 | 91,010 |
| Operating Expenses | 253,250 | 88,500 |
| Capital Outlay | 0 | 26,327 |
| Total | <u>350,367</u> | <u>205,837</u> |
| Sheriff A-Fee | | |
| Personnel Services | 186,500 | 0 |
| Capital Outlay | 92,000 | 0 |
| Total | <u>278,500</u> | <u>0</u> |
| Total Special Revenue Fund Appropriations | <u>40,051,849</u> | <u>29,904,056</u> |

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2022**

**Ordinance No. 21-06-37
Exhibit "B"**

E911/Cypress Gardens Fund

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| E911 Emergency Telephone | | |
| Personnel Services | 449,599 | 465,911 |
| Operating Expenses | 186,555 | 118,556 |
| Capital Outlay | 916,218 | 0 |
| Total | <u>1,552,372</u> | <u>584,467</u> |
| E911 State Reimbursement | | |
| Operating Expenses | 585,310 | 615,762 |
| Capital Outlay | 188,382 | 180,000 |
| Total | <u>773,692</u> | <u>795,762</u> |
| Cypress Gardens | | |
| Other Financing Use | 0 | 50,000 |
| Total | <u>0</u> | <u>50,000</u> |
| Personnel Services | 1,270,465 | 1,252,553 |
| Operating Expenses | 559,380 | 533,000 |
| Capital Outlay | 0 | 31,428 |
| Total | <u>1,829,845</u> | <u>1,816,981</u> |
| Cypress Gardens-Designtd Funds | | |
| Capital Outlay | 377,675 | 0 |
| Total | <u>377,675</u> | <u>0</u> |
| Total E911/Cypress Gardens Fund Appropriations | <u>4,533,584</u> | <u>3,247,210</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4101 | Property Taxes | 43,765,000 | 47,269,393 |
| 4102 | Vehicle Taxes | 4,700,000 | 4,870,000 |
| 4103 | Advance Mobile Homes | 2,500 | 2,500 |
| 4104 | Watercraft | 200,000 | 300,000 |
| 4105 | Property Tax Penalties | 45,000 | 45,000 |
| 4107 | Taxes receivable from prior yr | 20,000 | 20,000 |
| 4109 | Williamsburg Multi-Cty FILOT | 31,219 | 32,500 |
| 4110 | Delinquent Property Taxes | 1,400,000 | 1,500,000 |
| 4151 | Fee in Lieu of Taxes | 9,300,000 | 9,300,000 |
| 4152 | Federal Cap FILOT | 200,000 | 250,000 |
| 4153 | Santee Cooper FILOT | 1,120,000 | 1,075,000 |
| 4154 | Multi County Park | 5,625,000 | 5,825,000 |
| 4158 | Manufacturers Fee in Lieu | 475,000 | 400,000 |
| 4218 | Enterprise Management Fee | 400,000 | 400,000 |
| 4301 | Interest Income | 125,000 | 0 |
| 4350 | Use of Fund Balance | 3,024,761 | 2,088,000 |
| 4351 | Miscellaneous Revenue | 295,000 | 398,000 |
| 4355 | Rent of County Property | 50,000 | 96,813 |
| 4770 | Refunds | (100,000) | (130,000) |
| 4772 | Refunds - MCP | (100,000) | (100,000) |
| 4773 | Refund - FIL | 0 | (100,000) |
| Total Local Revenues | | <hr/> 70,578,480 | <hr/> 73,542,206 |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 83,000 | 240,000 |
| 4405 | Manufacturer's Exemption | 400,000 | 450,000 |
| 4407 | Local Government Fund | 7,207,824 | 7,709,054 |
| 4432 | Merchant Inventory | 77,104 | 77,104 |
| Total State Revenues | | <hr/> 7,767,928 | <hr/> 8,476,158 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 0 | 150,000 |
| Total Federal Revenues | 0 | 150,000 |
| Total Revenue Projections | 78,346,408 | 82,168,364 |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 608,431 | 548,675 |
| Total Other Financing Sources | 608,431 | 548,675 |
| Total Other Financing Source Projections | 608,431 | 548,675 |
| Other Financing Uses | | |
| 7151 Operating Transfers Out | 7,549,850 | 3,681,328 |
| Total Other Financing Uses | 7,549,850 | 3,681,328 |
| Total Other Financing Use Projections | 7,549,850 | 3,681,328 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 170,809 | 146,508 |
| 5103 | Cost of living\merit | 0 | 2,198 |
| 5108 | Health Insurance | 56,410 | 49,738 |
| 5109 | Workers' Comp Insurance | 2,048 | 1,952 |
| 5110 | Retirement Contrib - Regular | 25,033 | 23,485 |
| 5111 | Retirement - Police | 1,216 | 1,325 |
| 5112 | FICA Taxes | 13,373 | 11,208 |
| Total Personnel Services | | <hr/> 268,889 | <hr/> 236,414 |
| Operating Expenses | | | |
| 5151 | Advertising | 3,480 | 3,000 |
| 5301 | Maintenance & Service Contract | 200 | 200 |
| 5381 | Office Supplies | 950 | 1,000 |
| 5388 | Postage | 180 | 700 |
| 5390 | Membership and Dues | 163 | 200 |
| 5392 | Travel Reimbursement | 4,770 | 5,500 |
| 5515 | Employee Training | 3,400 | 1,000 |
| 5522 | Professional Services Legal | 25,000 | 25,000 |
| 5526 | Prof Srvcs Codification | 5,390 | 4,200 |
| 5560 | Other Operating Exp | 1,817 | 3,700 |
| Total Operating Expenses | | <hr/> 45,350 | <hr/> 44,500 |
| Total Expense Projections | | <hr/> 314,239 | <hr/> 280,914 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Operating Expenses | | |
| 5560 Other Operating Exp | 28,000 | 28,000 |
| Total Operating Expenses | 28,000 | 28,000 |
| Total Expense Projections | 28,000 | 28,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Probate Judge*
ORG. *41201*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4225 | Probate Court Fees | 300,000 | 300,000 |
| 4226 | Other County Hearings | 32,000 | 32,000 |
| 4262 | Copy Fees | 6,200 | 6,200 |
| | Total Local Revenues | <hr/> 338,200 | <hr/> 338,200 |
| State Revenues | | | |
| 4426 | Salary Supplement | 1,575 | 1,576 |
| | Total State Revenues | <hr/> 1,575 | <hr/> 1,576 |
| | Total Revenue Projections | <hr/> 339,775 | <hr/> 339,776 |
| Personnel Services | | | |
| 5101 | Salaries | 404,028 | 432,397 |
| 5103 | Cost of living\merit | 0 | 6,486 |
| 5104 | Temporary employees | 8,500 | 0 |
| 5108 | Health Insurance | 80,546 | 95,259 |
| 5109 | Workers' Comp Insurance | 1,374 | 1,512 |
| 5110 | Retirement Contrib - Regular | 45,026 | 53,116 |
| 5111 | Retirement - Police | 20,913 | 22,728 |
| 5112 | FICA Taxes | 30,908 | 33,078 |
| | Total Personnel Services | <hr/> 591,295 | <hr/> 644,576 |
| Operating Expenses | | | |
| 5151 | Advertising | 150 | 200 |
| 5301 | Maintenance & Service Contract | 990 | 200 |
| 5380 | Office furn/Office equipment | 320 | 0 |
| 5381 | Office Supplies | 3,800 | 3,800 |
| 5385 | Printing and Binding | 5,500 | 5,500 |
| 5388 | Postage | 4,000 | 5,000 |
| 5390 | Membership and Dues | 725 | 725 |
| 5392 | Travel Reimbursement | 3,000 | 3,500 |
| 5401 | Books & Periodicals | 680 | 1,010 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Probate Judge*
ORG. *41201*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|-------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5451 | Insurance & Bonds | 800 | 800 |
| 5515 | Employee Training | 2,000 | 2,000 |
| 5521 | Professional Services Medical | 4,000 | 5,000 |
| 5522 | Professional Services Legal | 500 | 300 |
| 5524 | Professional Services Consult | 0 | 2,400 |
| 5542 | Special Contracts | 0 | 500 |
| | Total Operating Expenses | <hr/> 26,465 | <hr/> 30,935 |
| | Total Expense Projections | <hr/> 617,760 | <hr/> 675,511 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Master-in-Equity*
ORG. *41202*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4261 | Filing Fees | 250,000 | 150,000 |
| | Total Local Revenues | <u>250,000</u> | <u>150,000</u> |
| | Total Revenue Projections | <u>250,000</u> | <u>150,000</u> |
| Personnel Services | | | |
| 5101 | Salaries | 237,443 | 237,976 |
| 5103 | Cost of living\merit | 0 | 3,570 |
| 5108 | Health Insurance | 39,511 | 42,014 |
| 5109 | Workers' Comp Insurance | 5,178 | 5,278 |
| 5110 | Retirement Contrib - Regular | 36,946 | 40,000 |
| 5112 | FICA Taxes | 18,165 | 18,205 |
| | Total Personnel Services | <u>337,243</u> | <u>347,043</u> |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 3,175 | 3,200 |
| 5380 | Office furn/Office equipment | 854 | 500 |
| 5381 | Office Supplies | 522 | 1,800 |
| 5388 | Postage | 500 | 500 |
| 5390 | Membership and Dues | 685 | 695 |
| 5392 | Travel Reimbursement | 1,949 | 2,500 |
| 5401 | Books & Periodicals | 400 | 500 |
| 5451 | Insurance & Bonds | 300 | 400 |
| 5515 | Employee Training | 500 | 750 |
| | Total Operating Expenses | <u>8,885</u> | <u>10,845</u> |
| | Total Expense Projections | <u>346,128</u> | <u>357,888</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| State Revenues | | | |
| 4437 | Solicitor-State Reimbursement | 275,000 | 275,000 |
| | Total State Revenues | <u>275,000</u> | <u>275,000</u> |
| | Total Revenue Projections | <u>275,000</u> | <u>275,000</u> |
| Personnel Services | | | |
| 5101 | Salaries | 1,448,247 | 1,511,156 |
| 5103 | Cost of living\merit | 0 | 22,667 |
| 5106 | Student Interns | 0 | 18,096 |
| 5108 | Health Insurance | 254,566 | 306,084 |
| 5109 | Workers' Comp Insurance | 10,567 | 11,026 |
| 5110 | Retirement Contrib - Regular | 200,883 | 230,695 |
| 5111 | Retirement - Police | 24,838 | 27,078 |
| 5112 | FICA Taxes | 110,792 | 115,603 |
| | Total Personnel Services | <u>2,049,893</u> | <u>2,242,405</u> |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 40,000 | 61,100 |
| 5380 | Office furn/Office equipment | 1,500 | 8,600 |
| 5381 | Office Supplies | 10,000 | 10,000 |
| 5382 | Other operating supplies | 1,400 | 1,400 |
| 5385 | Printing and Binding | 3,500 | 3,500 |
| 5388 | Postage | 5,500 | 5,500 |
| 5390 | Membership and Dues | 7,500 | 8,000 |
| 5392 | Travel Reimbursement | 6,744 | 10,000 |
| 5401 | Books & Periodicals | 6,365 | 6,365 |
| 5405 | Computer Software | 0 | 5,370 |
| 5510 | Small Equipment (NonCapital) | 3,266 | 0 |
| 5515 | Employee Training | 6,000 | 6,000 |
| 5520 | Uniforms | 400 | 400 |
| 5530 | Jurors & Witnesses | 4,000 | 5,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| 5542 Special Contracts | 7,500 | 7,500 |
| 5558 Indigent PTI Fees | 1,000 | 1,000 |
| 5560 Other Operating Exp | 1,700 | 1,700 |
| Total Operating Expenses | <hr/> 106,375 | <hr/> 141,435 |
| Total Expense Projections | <hr/> 2,156,268 | <hr/> 2,383,840 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Solicitor PTI*
ORG. *41204*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| State Revenues | | | |
| 4436 | Solicitor PTI Program | 69,168 | 88,740 |
| | Total State Revenues | <u>69,168</u> | <u>88,740</u> |
| | Total Revenue Projections | <u>69,168</u> | <u>88,740</u> |
| Personnel Services | | | |
| 5101 | Salaries | 36,639 | 53,221 |
| 5103 | Cost of living\merit | 0 | 798 |
| 5108 | Health Insurance | 12,067 | 8,996 |
| 5109 | Workers' Comp Insurance | 149 | 208 |
| 5110 | Retirement Contrib - Regular | 5,701 | 8,946 |
| 5112 | FICA Taxes | 2,803 | 4,071 |
| | Total Personnel Services | <u>57,359</u> | <u>76,240</u> |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 1,850 | 1,850 |
| 5301 | Maintenance & Service Contract | 600 | 600 |
| 5352 | Communications | 2,200 | 2,200 |
| 5381 | Office Supplies | 3,250 | 3,250 |
| 5385 | Printing and Binding | 500 | 500 |
| 5386 | Print Shop | 250 | 250 |
| 5388 | Postage | 250 | 250 |
| 5392 | Travel Reimbursement | 2,000 | 2,000 |
| 5405 | Computer Software | 250 | 250 |
| 5515 | Employee Training | 750 | 750 |
| 5542 | Special Contracts | 250 | 250 |
| 5560 | Other Operating Exp | 350 | 350 |
| | Total Operating Expenses | <u>12,500</u> | <u>12,500</u> |
| | Total Expense Projections | <u>69,859</u> | <u>88,740</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4252 | Magistrates Fines & Fees | 450,000 | 375,000 |
| 4253 | Magistrates Civil Fees | 385,000 | 365,000 |
| | Total Local Revenues | <hr/> 835,000 | <hr/> 740,000 |
| | Total Revenue Projections | <hr/> 835,000 | <hr/> 740,000 |
| Personnel Services | | | |
| 5101 | Salaries | 1,835,410 | 1,836,443 |
| 5103 | Cost of living\merit | 0 | 27,547 |
| 5108 | Health Insurance | 314,961 | 329,531 |
| 5109 | Workers' Comp Insurance | 11,335 | 11,563 |
| 5110 | Retirement Contrib - Regular | 185,642 | 183,517 |
| 5111 | Retirement - Police | 117,163 | 145,414 |
| 5112 | FICA Taxes | 140,409 | 140,488 |
| | Total Personnel Services | <hr/> 2,604,920 | <hr/> 2,674,503 |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 45,360 | 45,360 |
| 5302 | Repairs and maintenance | 500 | 2,000 |
| 5380 | Office furn/Office equipment | 1,807 | 1,000 |
| 5381 | Office Supplies | 10,000 | 10,000 |
| 5382 | Other operating supplies | 2,526 | 2,000 |
| 5388 | Postage | 26,655 | 30,000 |
| 5390 | Membership and Dues | 850 | 350 |
| 5392 | Travel Reimbursement | 12,500 | 12,500 |
| 5401 | Books & Periodicals | 3,612 | 3,800 |
| 5451 | Insurance & Bonds | 5,955 | 5,955 |
| 5501 | Cleaning & Sanitation Supplies | 1,312 | 900 |
| 5503 | Garbage/Disposal Services | 150 | 150 |
| 5510 | Small Equipment (NonCapital) | 1,200 | 0 |
| 5515 | Employee Training | 4,500 | 8,855 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|---------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5520 | Uniforms | 400 | 1,000 |
| 5530 | Jurors & Witnesses | 2,000 | 4,000 |
| 5542 | Special Contracts | 3,950 | 6,700 |
| 5560 | Other Operating Exp | 4,900 | 4,900 |
| | Total Operating Expenses | <hr/> 128,177 | <hr/> 139,470 |
| | Total Expense Projections | <hr/> 2,733,097 | <hr/> 2,813,973 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5522 Professional Services Legal | 676,805 | 774,357 |
| 5542 Special Contracts | 24,200 | 24,200 |
| Total Operating Expenses | <hr/> 701,005 | <hr/> 798,557 |
| Total Expense Projections | <hr/> 701,005 | <hr/> 798,557 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Clerk of Court*
ORG. *41210*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4242 | Family Court Cost | 17,000 | 12,500 |
| 4243 | Clerk of Court Installment Fee | 0 | 3,000 |
| 4245 | Clerk of Court Fees | 625,000 | 600,000 |
| 4246 | Clerk of Ct Gen Sessions Fines | 20,000 | 20,000 |
| 4271 | COC Peddlers Licenses | 750 | 900 |
| | Total Local Revenues | <u>662,750</u> | <u>636,400</u> |
| State Revenues | | | |
| 4426 | Salary Supplement | <u>3,150</u> | <u>1,576</u> |
| | Total State Revenues | <u>3,150</u> | <u>1,576</u> |
| Federal Revenues | | | |
| 4502 | DSS-Lieu of Rent/Filing Fees | <u>25,000</u> | <u>20,000</u> |
| | Total Federal Revenues | <u>25,000</u> | <u>20,000</u> |
| | Total Revenue Projections | <u>690,900</u> | <u>657,976</u> |
| Personnel Services | | | |
| 5101 | Salaries | 1,693,762 | 1,154,239 |
| 5102 | Overtime | 780 | 780 |
| 5103 | Cost of living\merit | 0 | 17,314 |
| 5104 | Temporary employees | 166,587 | 144,604 |
| 5106 | Student Interns | 0 | 22,500 |
| 5108 | Health Insurance | 326,376 | 318,588 |
| 5109 | Workers' Comp Insurance | 13,688 | 17,490 |
| 5110 | Retirement Contrib - Regular | 238,531 | 189,170 |
| 5111 | Retirement - Police | 22,820 | 33,594 |
| 5112 | FICA Taxes | 142,377 | 99,421 |
| | Total Personnel Services | <u>2,604,921</u> | <u>1,997,700</u> |
| Operating Expenses | | | |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 150 | 50 |
| 5251 | Rent & Leases | 2,350 | 5,075 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Clerk of Court*
ORG. *41210*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5301 | Maintenance & Service Contract | 31,600 | 33,450 |
| 5302 | Repairs and maintenance | 500 | 1,000 |
| 5305 | Construction Services | 9,420 | 9,420 |
| 5323 | Radio Supplies & Repairs | 0 | 200 |
| 5328 | Chemicals | 0 | 25 |
| 5352 | Communications | 0 | 100 |
| 5380 | Office furn/Office equipment | 6,000 | 6,250 |
| 5381 | Office Supplies | 12,000 | 12,000 |
| 5382 | Other operating supplies | 3,250 | 3,250 |
| 5385 | Printing and Binding | 9,300 | 9,300 |
| 5388 | Postage | 24,000 | 18,000 |
| 5390 | Membership and Dues | 275 | 510 |
| 5392 | Travel Reimbursement | 1,000 | 1,200 |
| 5405 | Computer Software | 0 | 200 |
| 5451 | Insurance & Bonds | 1,500 | 1,500 |
| 5501 | Cleaning & Sanitation Supplies | 10,000 | 12,500 |
| 5505 | Cleaning Services | 4,450 | 4,450 |
| 5507 | Signs | 500 | 1,000 |
| 5508 | Tools | 600 | 2,460 |
| 5513 | Computer Equip (NonCapital) | 1,500 | 0 |
| 5515 | Employee Training | 500 | 1,500 |
| 5520 | Uniforms | 3,000 | 1,500 |
| 5530 | Jurors & Witnesses | 53,500 | 35,000 |
| 5542 | Special Contracts | 3,000 | 15,000 |
| 5560 | Other Operating Exp | 700 | 700 |
| | Total Operating Expenses | <hr/> 179,095 | <hr/> 175,640 |
| | Total Expense Projections | <hr/> 2,784,016 | <hr/> 2,173,340 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------------------------------------|--|---------------------------------|
| State Revenues | | |
| 4437 Solicitor-State Reimbursement | 54,708 | 57,292 |
| Total State Revenues | <u>54,708</u> | <u>57,292</u> |
| Total Revenue Projections | <u>54,708</u> | <u>57,292</u> |
| Personnel Services | | |
| 5101 Salaries | 32,368 | 32,440 |
| 5103 Cost of living\merit | 0 | 487 |
| 5108 Health Insurance | 15,324 | 16,296 |
| 5109 Workers' Comp Insurance | 133 | 134 |
| 5110 Retirement Contrib - Regular | 5,036 | 5,453 |
| 5112 FICA Taxes | 2,476 | 2,482 |
| Total Personnel Services | <u>55,337</u> | <u>57,292</u> |
| Total Expense Projections | <u>55,337</u> | <u>57,292</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 245,577 | 315,549 |
| 5103 | Cost of living\merit | 0 | 4,733 |
| 5108 | Health Insurance | 28,300 | 34,824 |
| 5109 | Workers' Comp Insurance | 7,493 | 9,689 |
| 5110 | Retirement Contrib - Regular | 38,211 | 53,039 |
| 5112 | FICA Taxes | 18,787 | 24,139 |
| Total Personnel Services | | <hr/> 338,368 | <hr/> 441,973 |
| Operating Expenses | | | |
| 5381 | Office Supplies | 1,500 | 1,500 |
| 5382 | Other operating supplies | 500 | 500 |
| 5385 | Printing and Binding | 1,000 | 1,000 |
| 5388 | Postage | 250 | 250 |
| 5390 | Membership and Dues | 2,500 | 2,500 |
| 5392 | Travel Reimbursement | 5,000 | 5,000 |
| 5401 | Books & Periodicals | 500 | 500 |
| 5515 | Employee Training | 3,500 | 3,500 |
| 5516 | Contingency | 10,000 | 10,000 |
| 5520 | Uniforms | 2,000 | 2,000 |
| 5540 | Special Events | 2,622 | 0 |
| 5560 | Other Operating Exp | 2,000 | 2,000 |
| Total Operating Expenses | | <hr/> 31,372 | <hr/> 28,750 |
| Total Expense Projections | | <hr/> 369,740 | <hr/> 470,723 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| State Revenues | | | |
| 4472 | State Revenue | 25,000 | 0 |
| | Total State Revenues | <u>25,000</u> | <u>0</u> |
| | Total Revenue Projections | <u>25,000</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 275,773 | 250,278 |
| 5103 | Cost of living\merit | 0 | 3,754 |
| 5104 | Temporary employees | 67,365 | 46,200 |
| 5108 | Health Insurance | 50,720 | 53,830 |
| 5109 | Workers' Comp Insurance | 5,414 | 5,425 |
| 5110 | Retirement Contrib - Regular | 53,393 | 49,718 |
| 5112 | FICA Taxes | 26,250 | 22,681 |
| | Total Personnel Services | <u>478,915</u> | <u>431,886</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 900 | 1,000 |
| 5251 | Rent & Leases | 2,000 | 1,000 |
| 5301 | Maintenance & Service Contract | 80,165 | 120,910 |
| 5302 | Repairs and maintenance | 2,000 | 2,000 |
| 5380 | Office furn/Office equipment | 0 | 2,000 |
| 5381 | Office Supplies | 4,000 | 3,500 |
| 5382 | Other operating supplies | 1,000 | 300 |
| 5388 | Postage | 20,000 | 20,000 |
| 5390 | Membership and Dues | 300 | 300 |
| 5392 | Travel Reimbursement | 1,000 | 5,000 |
| 5507 | Signs | 1,000 | 500 |
| 5510 | Small Equipment (NonCapital) | 350 | 0 |
| 5515 | Employee Training | 500 | 1,000 |
| 5520 | Uniforms | 800 | 800 |
| 5527 | Professional Services - Other | 4,500 | 5,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| 5560 Other Operating Exp | 40,000 | 28,000 |
| Total Operating Expenses | <hr/> 158,515 | <hr/> 191,310 |
| Total Expense Projections | <hr/> 637,430 | <hr/> 623,196 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| State Revenues | | |
| 4413 Registration Board | 12,500 | 12,500 |
| Total State Revenues | <u>12,500</u> | <u>12,500</u> |
| Total Revenue Projections | <u>12,500</u> | <u>12,500</u> |
| Operating Expenses | | |
| 5202 Gasoline & Oil | 0 | 200 |
| 5390 Membership and Dues | 450 | 450 |
| 5392 Travel Reimbursement | 1,500 | 3,000 |
| 5515 Employee Training | 900 | 900 |
| 5520 Uniforms | 500 | 500 |
| 5560 Other Operating Exp | 25,000 | 25,000 |
| Total Operating Expenses | <u>28,350</u> | <u>30,050</u> |
| Total Expense Projections | <u>28,350</u> | <u>30,050</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Election Expenses (Pollwks)*
ORG. *41403*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| State Revenues | | |
| 4472 State Revenue | 113,500 | 186,500 |
| Total State Revenues | <hr/> 113,500 | <hr/> 186,500 |
| Total Revenue Projections | <hr/> 113,500 | <hr/> 186,500 |
| Personnel Services | | |
| 5104 Temporary employees | 131,500 | 215,000 |
| Total Personnel Services | <hr/> 131,500 | <hr/> 215,000 |
| Total Expense Projections | <hr/> 131,500 | <hr/> 215,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4262 | Copy Fees | 200 | 0 |
| | Total Local Revenues | <u>200</u> | <u>0</u> |
| | Total Revenue Projections | <u>200</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 578,110 | 561,587 |
| 5103 | Cost of living\merit | 0 | 8,424 |
| 5104 | Temporary employees | 9,425 | 0 |
| 5108 | Health Insurance | 88,513 | 96,016 |
| 5109 | Workers' Comp Insurance | 7,578 | 8,204 |
| 5110 | Retirement Contrib - Regular | 91,421 | 94,394 |
| 5112 | FICA Taxes | 44,946 | 42,961 |
| | Total Personnel Services | <u>819,993</u> | <u>811,586</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 5,000 | 5,000 |
| 5301 | Maintenance & Service Contract | 550 | 1,100 |
| 5380 | Office furn/Office equipment | 1,625 | 1,500 |
| 5381 | Office Supplies | 4,000 | 4,000 |
| 5382 | Other operating supplies | 5,000 | 4,000 |
| 5388 | Postage | 1,800 | 1,800 |
| 5390 | Membership and Dues | 4,140 | 4,140 |
| 5391 | Service Awards | 6,000 | 4,500 |
| 5392 | Travel Reimbursement | 5,500 | 5,500 |
| 5401 | Books & Periodicals | 750 | 0 |
| 5495 | Medical supplies/expenses | 3,800 | 8,000 |
| 5515 | Employee Training | 18,000 | 18,000 |
| 5520 | Uniforms | 500 | 1,500 |
| 5521 | Professional Services Medical | 102,000 | 102,000 |
| 5542 | Special Contracts | 25,000 | 28,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Total Operating Expenses | <u>183,665</u> | <u>189,040</u> |
| Total Expense Projections | <u>1,003,658</u> | <u>1,000,626</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4206 | Cable TV Franchise Fees | 560,000 | 590,000 |
| 4262 | Copy Fees | 500 | 550 |
| | Total Local Revenues | <u>560,500</u> | <u>590,550</u> |
| | Total Revenue Projections | <u>560,500</u> | <u>590,550</u> |
| Personnel Services | | | |
| 5101 | Salaries | 215,517 | 196,574 |
| 5103 | Cost of living\merit | 0 | 2,949 |
| 5104 | Temporary employees | 18,850 | 0 |
| 5108 | Health Insurance | 37,740 | 29,181 |
| 5109 | Workers' Comp Insurance | 928 | 812 |
| 5110 | Retirement Contrib - Regular | 36,468 | 33,041 |
| 5112 | FICA Taxes | 17,929 | 15,038 |
| | Total Personnel Services | <u>327,432</u> | <u>277,595</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 0 | 100 |
| 5381 | Office Supplies | 400 | 400 |
| 5388 | Postage | 250 | 250 |
| 5390 | Membership and Dues | 1,000 | 1,000 |
| 5392 | Travel Reimbursement | 1,750 | 1,750 |
| 5401 | Books & Periodicals | 3,100 | 3,100 |
| 5451 | Insurance & Bonds | 8,500 | 0 |
| 5515 | Employee Training | 1,200 | 1,200 |
| 5522 | Professional Services Legal | 160,000 | 180,000 |
| 5542 | Special Contracts | 6,690 | 6,415 |
| 5560 | Other Operating Exp | 200 | 200 |
| | Total Operating Expenses | <u>183,090</u> | <u>194,415</u> |
| | Total Expense Projections | <u>510,522</u> | <u>472,010</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Public Information Officer*
ORG. *41503*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 87,733 | 87,930 |
| 5103 | Cost of living\merit | 0 | 1,319 |
| 5104 | Temporary employees | 0 | 6,300 |
| 5108 | Health Insurance | 11,807 | 12,579 |
| 5109 | Workers' Comp Insurance | 2,650 | 2,721 |
| 5110 | Retirement Contrib - Regular | 13,652 | 15,823 |
| 5112 | FICA Taxes | 6,711 | 7,209 |
| Total Personnel Services | | <hr/> 122,553 | <hr/> 133,881 |
| Operating Expenses | | | |
| 5151 | Advertising | 2,800 | 2,500 |
| 5301 | Maintenance & Service Contract | 2,650 | 2,230 |
| 5380 | Office furn/Office equipment | 0 | 400 |
| 5381 | Office Supplies | 300 | 400 |
| 5382 | Other operating supplies | 800 | 500 |
| 5386 | Print Shop | 0 | 2,800 |
| 5390 | Membership and Dues | 615 | 850 |
| 5391 | Service Awards | 300 | 0 |
| 5392 | Travel Reimbursement | 1,100 | 4,050 |
| 5515 | Employee Training | 0 | 1,500 |
| 5520 | Uniforms | 300 | 400 |
| 5540 | Special Events | 5,400 | 5,000 |
| 5542 | Special Contracts | 0 | 18,000 |
| 5560 | Other Operating Exp | 3,000 | 2,200 |
| Total Operating Expenses | | <hr/> 17,265 | <hr/> 40,830 |
| Total Expense Projections | | <hr/> 139,818 | <hr/> 174,711 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Finance Department*
ORG. *41504*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 396,735 | 402,028 |
| 5103 | Cost of living\merit | 0 | 4,488 |
| 5108 | Health Insurance | 62,014 | 47,326 |
| 5109 | Workers' Comp Insurance | 3,093 | 2,812 |
| 5110 | Retirement Contrib - Regular | 61,732 | 50,289 |
| 5112 | FICA Taxes | 30,349 | 26,624 |
| Total Personnel Services | | <hr/> 553,923 | <hr/> 533,567 |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 2,200 | 2,200 |
| 5380 | Office furn/Office equipment | 900 | 500 |
| 5381 | Office Supplies | 4,500 | 4,500 |
| 5382 | Other operating supplies | 300 | 300 |
| 5385 | Printing and Binding | 2,400 | 3,000 |
| 5388 | Postage | 3,000 | 2,200 |
| 5390 | Membership and Dues | 2,500 | 2,620 |
| 5392 | Travel Reimbursement | 5,400 | 5,100 |
| 5401 | Books & Periodicals | 550 | 850 |
| 5515 | Employee Training | 1,100 | 1,500 |
| 5520 | Uniforms | 800 | 800 |
| 5524 | Professional Services Consult | 5,000 | 5,000 |
| 5560 | Other Operating Exp | 500 | 500 |
| Total Operating Expenses | | <hr/> 29,150 | <hr/> 29,070 |
| Total Expense Projections | | <hr/> 583,073 | <hr/> 562,637 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Treasurer*
ORG. *41505*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4262 | Copy Fees | 500 | 250 |
| 4351 | Miscellaneous Revenue | 2,500 | 1,000 |
| | Total Local Revenues | <u>3,000</u> | <u>1,250</u> |
| | Total Revenue Projections | <u>3,000</u> | <u>1,250</u> |
| Personnel Services | | | |
| 5101 | Salaries | 454,354 | 467,850 |
| 5103 | Cost of living\merit | 0 | 7,018 |
| 5104 | Temporary employees | 39,000 | 35,100 |
| 5108 | Health Insurance | 93,358 | 106,647 |
| 5109 | Workers' Comp Insurance | 5,652 | 6,188 |
| 5110 | Retirement Contrib - Regular | 76,766 | 84,451 |
| 5112 | FICA Taxes | 37,741 | 38,476 |
| | Total Personnel Services | <u>706,871</u> | <u>745,730</u> |
| Operating Expenses | | | |
| 5380 | Office furn/Office equipment | 530 | 530 |
| 5381 | Office Supplies | 2,600 | 4,000 |
| 5385 | Printing and Binding | 2,400 | 2,000 |
| 5388 | Postage | 195,000 | 205,000 |
| 5390 | Membership and Dues | 200 | 200 |
| 5392 | Travel Reimbursement | 1,000 | 1,000 |
| 5451 | Insurance & Bonds | 325 | 325 |
| 5515 | Employee Training | 600 | 600 |
| | Total Operating Expenses | <u>202,655</u> | <u>213,655</u> |
| | Total Expense Projections | <u>909,526</u> | <u>959,385</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Auditor*
ORG. *41506*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| | | <u> </u> | <u> </u> |
| Total Revenue Projections | | 0 | 0 |
| Personnel Services | | | |
| 5101 | Salaries | 567,538 | 560,878 |
| 5103 | Cost of living\merit | 0 | 8,413 |
| 5104 | Temporary employees | 7,200 | 0 |
| 5106 | Student Interns | 0 | 26,013 |
| 5108 | Health Insurance | 111,472 | 127,652 |
| 5109 | Workers' Comp Insurance | 6,343 | 6,811 |
| 5110 | Retirement Contrib - Regular | 87,450 | 94,275 |
| 5112 | FICA Taxes | 43,967 | 42,907 |
| Total Personnel Services | | <u>823,970</u> | <u>866,949</u> |
| Operating Expenses | | | |
| 5380 | Office furn/Office equipment | 1,601 | 601 |
| 5381 | Office Supplies | 3,000 | 3,000 |
| 5382 | Other operating supplies | 300 | 300 |
| 5385 | Printing and Binding | 75,000 | 75,000 |
| 5388 | Postage | 5,500 | 5,500 |
| 5390 | Membership and Dues | 500 | 500 |
| 5392 | Travel Reimbursement | 3,000 | 3,000 |
| 5401 | Books & Periodicals | 6,000 | 8,000 |
| 5451 | Insurance & Bonds | 200 | 200 |
| 5515 | Employee Training | 500 | 1,500 |
| 5542 | Special Contracts | 1,800 | 2,000 |
| Total Operating Expenses | | <u>97,401</u> | <u>99,601</u> |
| Total Expense Projections | | <u>921,371</u> | <u>966,550</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4262 | Copy Fees | 100 | 0 |
| 4361 | Assessor Computer Fund | 10,000 | 10,000 |
| | Total Local Revenues | 10,100 | 10,000 |
| | Total Revenue Projections | 10,100 | 10,000 |
| Personnel Services | | | |
| 5101 | Salaries | 930,515 | 906,823 |
| 5102 | Overtime | 9,440 | 9,440 |
| 5103 | Cost of living\merit | 0 | 13,602 |
| 5104 | Temporary employees | 88,060 | 42,120 |
| 5106 | Student Interns | 0 | 22,620 |
| 5108 | Health Insurance | 190,619 | 205,233 |
| 5109 | Workers' Comp Insurance | 19,856 | 20,072 |
| 5110 | Retirement Contrib - Regular | 156,399 | 155,484 |
| 5111 | Retirement - Police | 0 | 6,363 |
| 5112 | FICA Taxes | 78,643 | 73,316 |
| | Total Personnel Services | 1,473,532 | 1,455,073 |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 60,962 | 25,316 |
| 5302 | Repairs and maintenance | 200 | 400 |
| 5380 | Office furn/Office equipment | 8,129 | 0 |
| 5381 | Office Supplies | 4,000 | 4,000 |
| 5382 | Other operating supplies | 1,500 | 1,700 |
| 5388 | Postage | 12,700 | 12,700 |
| 5390 | Membership and Dues | 1,140 | 6,340 |
| 5392 | Travel Reimbursement | 400 | 500 |
| 5401 | Books & Periodicals | 7,377 | 6,144 |
| 5509 | Equipment Accessories | 0 | 100 |
| 5515 | Employee Training | 8,215 | 6,650 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| 5520 Uniforms | 2,200 | 2,500 |
| Total Operating Expenses | <hr/> 106,823 | <hr/> 66,350 |
| Total Expense Projections | <hr/> 1,580,355 | <hr/> 1,521,423 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4201 | Execution Cost Recovery | 400,000 | 400,000 |
| 4202 | Survey Cost | 6,000 | 5,000 |
| 4204 | Tax Collector Land Sale | 45,000 | 120,000 |
| | Total Local Revenues | <hr/> 451,000 | <hr/> 525,000 |
| | Total Revenue Projections | <hr/> 451,000 | <hr/> 525,000 |
| Personnel Services | | | |
| 5101 | Salaries | 185,300 | 166,069 |
| 5103 | Cost of living\merit | 0 | 2,491 |
| 5104 | Temporary employees | 18,850 | 24,128 |
| 5108 | Health Insurance | 44,031 | 35,900 |
| 5109 | Workers' Comp Insurance | 696 | 657 |
| 5110 | Retirement Contrib - Regular | 31,765 | 31,909 |
| 5112 | FICA Taxes | 15,617 | 14,550 |
| | Total Personnel Services | <hr/> 296,259 | <hr/> 275,704 |
| Operating Expenses | | | |
| 5151 | Advertising | 11,000 | 11,000 |
| 5301 | Maintenance & Service Contract | 3,760 | 3,760 |
| 5381 | Office Supplies | 4,500 | 4,000 |
| 5385 | Printing and Binding | 7,565 | 7,000 |
| 5388 | Postage | 77,435 | 75,000 |
| 5390 | Membership and Dues | 120 | 120 |
| 5392 | Travel Reimbursement | 1,000 | 1,000 |
| 5401 | Books & Periodicals | 300 | 350 |
| 5451 | Insurance & Bonds | 750 | 750 |
| 5515 | Employee Training | 300 | 300 |
| 5520 | Uniforms | 300 | 300 |
| 5522 | Professional Services Legal | 22,000 | 23,000 |
| 5527 | Professional Services - Other | 72,000 | 80,350 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Total Operating Expenses | <u>201,030</u> | <u>206,930</u> |
| Total Expense Projections | <u>497,289</u> | <u>482,634</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Local Revenues | | |
| 4208 FLC Fees | <hr/> 9,000 | <hr/> 9,000 |
| Total Local Revenues | <hr/> 9,000 | <hr/> 9,000 |
| Total Revenue Projections | <hr/> 9,000 | <hr/> 9,000 |
| Total Expense Projections | <hr/> 0 | <hr/> 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Register of Deeds*
ORG. *41510*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4230 | Register of Deeds Filing Fees | 3,600,000 | 4,000,000 |
| 4231 | Register of Deeds Doc Stamps | 170,000 | 200,000 |
| | Total Local Revenues | <u>3,770,000</u> | <u>4,200,000</u> |
| State Revenues | | | |
| 4426 | Salary Supplement | 3,150 | 1,576 |
| | Total State Revenues | <u>3,150</u> | <u>1,576</u> |
| | Total Revenue Projections | <u>3,773,150</u> | <u>4,201,576</u> |
| Personnel Services | | | |
| 5101 | Salaries | 470,758 | 470,171 |
| 5103 | Cost of living\merit | 0 | 7,053 |
| 5108 | Health Insurance | 113,035 | 116,263 |
| 5109 | Workers' Comp Insurance | 1,603 | 1,627 |
| 5110 | Retirement Contrib - Regular | 73,249 | 79,028 |
| 5112 | FICA Taxes | 36,013 | 35,968 |
| | Total Personnel Services | <u>694,658</u> | <u>710,110</u> |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 4,100 | 1,000 |
| 5381 | Office Supplies | 7,500 | 7,000 |
| 5382 | Other operating supplies | 800 | 800 |
| 5388 | Postage | 1,500 | 1,000 |
| 5390 | Membership and Dues | 550 | 550 |
| 5392 | Travel Reimbursement | 1,704 | 3,375 |
| 5401 | Books & Periodicals | 250 | 250 |
| 5451 | Insurance & Bonds | 100 | 100 |
| 5515 | Employee Training | 1,200 | 1,200 |
| 5542 | Special Contracts | 86,280 | 144,984 |
| | Total Operating Expenses | <u>103,984</u> | <u>160,259</u> |
| | Total Expense Projections | <u>798,642</u> | <u>870,369</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|--|---------------------------------|
| Local Revenues | | | |
| 4205 | Planning & Zoning Fees | 18,000 | 18,000 |
| 4258 | Expedited Plan Review Fee | 122,000 | 131,371 |
| 4263 | Plan Review Fee | 10,000 | 10,000 |
| 4276 | Permit Fees | 40,000 | 100,000 |
| | Total Local Revenues | <u>190,000</u> | <u>259,371</u> |
| | Total Revenue Projections | <u>190,000</u> | <u>259,371</u> |
| | Total Other Financing Source Projections | <u>0</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 384,756 | 410,315 |
| 5102 | Overtime | 0 | 1,800 |
| 5103 | Cost of living\merit | 0 | 6,155 |
| 5104 | Temporary employees | 18,850 | 0 |
| 5106 | Student Interns | 0 | 37,700 |
| 5108 | Health Insurance | 65,005 | 71,218 |
| 5109 | Workers' Comp Insurance | 11,360 | 12,272 |
| 5110 | Retirement Contrib - Regular | 62,801 | 69,265 |
| 5112 | FICA Taxes | 30,876 | 31,527 |
| | Total Personnel Services | <u>573,648</u> | <u>640,252</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 1,500 | 1,500 |
| 5380 | Office furn/Office equipment | 1,000 | 2,000 |
| 5381 | Office Supplies | 3,500 | 3,500 |
| 5382 | Other operating supplies | 0 | 1,000 |
| 5385 | Printing and Binding | 1,500 | 1,000 |
| 5388 | Postage | 2,000 | 2,000 |
| 5390 | Membership and Dues | 2,020 | 3,907 |
| 5392 | Travel Reimbursement | 3,300 | 6,000 |
| 5401 | Books & Periodicals | 0 | 1,940 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|-------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5507 | Signs | 1,500 | 2,000 |
| 5508 | Tools | 0 | 700 |
| 5515 | Employee Training | 1,900 | 3,000 |
| 5520 | Uniforms | 0 | 500 |
| 5527 | Professional Services - Other | 158,500 | 142,000 |
| 5560 | Other Operating Exp | 1,000 | 2,200 |
| | Total Operating Expenses | <hr/> 177,720 | <hr/> 173,247 |
| | Total Expense Projections | <hr/> 751,368 | <hr/> 813,499 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4359 | Property Sales/Trade Ins | 10,000 | 10,000 |
| | Total Local Revenues | <u>10,000</u> | <u>10,000</u> |
| | Total Revenue Projections | <u>10,000</u> | <u>10,000</u> |
| Personnel Services | | | |
| 5101 | Salaries | 180,963 | 193,420 |
| 5103 | Cost of living\merit | 0 | 2,901 |
| 5108 | Health Insurance | 22,000 | 28,765 |
| 5109 | Workers' Comp Insurance | 3,710 | 3,614 |
| 5110 | Retirement Contrib - Regular | 28,158 | 32,511 |
| 5112 | FICA Taxes | 13,843 | 14,797 |
| | Total Personnel Services | <u>248,674</u> | <u>276,008</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 4,000 | 4,000 |
| 5381 | Office Supplies | 1,500 | 700 |
| 5382 | Other operating supplies | 1,200 | 200 |
| 5388 | Postage | 275 | 275 |
| 5390 | Membership and Dues | 1,400 | 900 |
| 5392 | Travel Reimbursement | 100 | 1,800 |
| 5515 | Employee Training | 3,765 | 1,950 |
| 5520 | Uniforms | 700 | 500 |
| 5560 | Other Operating Exp | 500 | 500 |
| | Total Operating Expenses | <u>13,440</u> | <u>10,825</u> |
| | Total Expense Projections | <u>262,114</u> | <u>286,833</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 214,689 | 185,436 |
| 5103 | Cost of living\merit | 0 | 2,782 |
| 5108 | Health Insurance | 68,244 | 67,051 |
| 5109 | Workers' Comp Insurance | 4,325 | 4,411 |
| 5110 | Retirement Contrib - Regular | 33,406 | 31,169 |
| 5112 | FICA Taxes | 16,423 | 14,186 |
| Total Personnel Services | | <hr/> 337,087 | <hr/> 305,035 |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 209,129 | 226,575 |
| 5301 | Maintenance & Service Contract | 1,880 | 2,000 |
| 5352 | Communications | 430,155 | 484,527 |
| 5381 | Office Supplies | 4,500 | 5,000 |
| 5382 | Other operating supplies | 3,500 | 3,500 |
| 5388 | Postage | 100 | 100 |
| 5390 | Membership and Dues | 855 | 150 |
| 5392 | Travel Reimbursement | 700 | 0 |
| 5508 | Tools | 2,899 | 4,500 |
| 5513 | Computer Equip (NonCapital) | 2,000 | 0 |
| 5515 | Employee Training | 1,500 | 1,500 |
| 5520 | Uniforms | 500 | 500 |
| 5542 | Special Contracts | 0 | 61,000 |
| 5560 | Other Operating Exp | 5,000 | 0 |
| Total Operating Expenses | | <hr/> 662,718 | <hr/> 789,352 |
| Total Expense Projections | | <hr/> 999,805 | <hr/> 1,094,387 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Information & Technology Serv*
ORG. *41515*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4239 | City of Hanahan Hosting | 4,800 | 4,800 |
| | Total Local Revenues | 4,800 | 4,800 |
| | Total Revenue Projections | 4,800 | 4,800 |
| Personnel Services | | | |
| 5101 | Salaries | 1,461,264 | 1,421,300 |
| 5102 | Overtime | 0 | 10,000 |
| 5103 | Cost of living\merit | 0 | 21,320 |
| 5104 | Temporary employees | 0 | 67,860 |
| 5108 | Health Insurance | 192,562 | 211,827 |
| 5109 | Workers' Comp Insurance | 21,775 | 12,662 |
| 5110 | Retirement Contrib - Regular | 224,097 | 240,554 |
| 5111 | Retirement - Police | 0 | 13,056 |
| 5112 | FICA Taxes | 111,787 | 114,686 |
| | Total Personnel Services | 2,011,485 | 2,113,265 |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 0 | 2,500 |
| 5251 | Rent & Leases | 34,500 | 17,000 |
| 5301 | Maintenance & Service Contract | 1,422,320 | 1,781,579 |
| 5302 | Repairs and maintenance | 5,000 | 14,000 |
| 5380 | Office furn/Office equipment | 2,000 | 10,000 |
| 5381 | Office Supplies | 4,500 | 15,000 |
| 5382 | Other operating supplies | 18,090 | 31,000 |
| 5388 | Postage | 500 | 600 |
| 5390 | Membership and Dues | 3,000 | 700 |
| 5392 | Travel Reimbursement | 1,000 | 7,000 |
| 5401 | Books & Periodicals | 500 | 500 |
| 5405 | Computer Software | 74,000 | 70,820 |
| 5508 | Tools | 6,500 | 2,800 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Information & Technology Serv*
ORG. *41515*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|-------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5510 | Small Equipment (NonCapital) | 0 | 300 |
| 5513 | Computer Equip (NonCapital) | 83,800 | 130,500 |
| 5515 | Employee Training | 10,500 | 9,000 |
| 5520 | Uniforms | 4,000 | 4,500 |
| 5524 | Professional Services Consult | 1,000 | 20,000 |
| 5527 | Professional Services - Other | 66,310 | 20,000 |
| 5540 | Special Events | 1,500 | 1,000 |
| 5542 | Special Contracts | 175,000 | 100,000 |
| 5560 | Other Operating Exp | 1,000 | 2,500 |
| | Total Operating Expenses | <hr/> 1,915,020 | <hr/> 2,241,299 |
| | Total Expense Projections | <hr/> 3,926,505 | <hr/> 4,354,564 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Fleet Management*
ORG. *41516*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Local Revenues | | |
| 4220 | Administration - Fleet Mgmt | 8,000 | 8,000 |
| | Total Local Revenues | <u>8,000</u> | <u>8,000</u> |
| | Total Revenue Projections | <u>8,000</u> | <u>8,000</u> |
| | Operating Expenses | | |
| 5201 | Diesel Fuel | 212,000 | 229,500 |
| 5202 | Gasoline & Oil | 350,000 | 390,000 |
| 5301 | Maintenance & Service Contract | 49,400 | 49,400 |
| 5302 | Repairs and maintenance | 5,000 | 2,000 |
| 5381 | Office Supplies | 400 | 800 |
| 5382 | Other operating supplies | 4,500 | 2,350 |
| 5388 | Postage | 100 | 100 |
| 5390 | Membership and Dues | 235 | 0 |
| 5392 | Travel Reimbursement | 1,510 | 1,510 |
| 5515 | Employee Training | 1,560 | 500 |
| 5560 | Other Operating Exp | 340 | 340 |
| | Total Operating Expenses | <u>625,045</u> | <u>676,500</u> |
| | Total Expense Projections | <u>625,045</u> | <u>676,500</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Building and Code Enforcement*
ORG. *41517*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 800,461 | 820,192 |
| 5103 | Cost of living\merit | 0 | 12,213 |
| 5104 | Temporary employees | 18,850 | 0 |
| 5108 | Health Insurance | 172,189 | 207,597 |
| 5109 | Workers' Comp Insurance | 22,952 | 23,868 |
| 5110 | Retirement Contrib - Regular | 127,485 | 137,846 |
| 5112 | FICA Taxes | 62,677 | 62,745 |
| Total Personnel Services | | <hr/> 1,204,614 | <hr/> 1,264,461 |
| | | | |
| Operating Expenses | | | |
| 5380 | Office furn/Office equipment | 716 | 1,200 |
| 5381 | Office Supplies | 2,000 | 2,500 |
| 5382 | Other operating supplies | 1,500 | 1,500 |
| 5385 | Printing and Binding | 2,000 | 2,000 |
| 5388 | Postage | 5,000 | 5,000 |
| 5390 | Membership and Dues | 4,500 | 3,500 |
| 5392 | Travel Reimbursement | 3,700 | 2,000 |
| 5401 | Books & Periodicals | 3,784 | 4,500 |
| 5508 | Tools | 500 | 1,000 |
| 5515 | Employee Training | 9,300 | 10,500 |
| 5520 | Uniforms | 3,000 | 3,000 |
| 5560 | Other Operating Exp | 250 | 150 |
| Total Operating Expenses | | <hr/> 36,250 | <hr/> 36,850 |
| | | | |
| Total Expense Projections | | <hr/> 1,240,864 | <hr/> 1,301,311 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Local Revenues | | |
| 4276 Permit Fees | 4,460,000 | 5,900,000 |
| Total Local Revenues | <u>4,460,000</u> | <u>5,900,000</u> |
| Total Revenue Projections | <u>4,460,000</u> | <u>5,900,000</u> |
| Total Other Financing Source Projections | <u>0</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 259,377 | 201,015 |
| 5103 Cost of living\merit | 0 | 2,940 |
| 5108 Health Insurance | 68,470 | 68,632 |
| 5109 Workers' Comp Insurance | 883 | 695 |
| 5110 Retirement Contrib - Regular | 40,360 | 33,775 |
| 5112 FICA Taxes | 19,842 | 15,378 |
| Total Personnel Services | <u>388,932</u> | <u>322,435</u> |
| Total Expense Projections | <u>388,932</u> | <u>322,435</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 10,688 | 10,400 |
| 5103 | Cost of living\merit | 0 | 156 |
| 5108 | Health Insurance | 274 | 287 |
| 5109 | Workers' Comp Insurance | 36 | 36 |
| 5110 | Retirement Contrib - Regular | 1,456 | 1,527 |
| 5111 | Retirement - Police | 0 | 257 |
| 5112 | FICA Taxes | 818 | 796 |
| Total Personnel Services | | <hr/> 13,272 | <hr/> 13,459 |
| Operating Expenses | | | |
| 5560 | Other Operating Exp | 1,027 | 0 |
| Total Operating Expenses | | <hr/> 1,027 | <hr/> 0 |
| Total Expense Projections | | <hr/> 14,299 | <hr/> 13,459 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Risk Management*
ORG. *41520*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 82,335 | 84,902 |
| 5103 | Cost of living\merit | 0 | 1,166 |
| 5108 | Health Insurance | 14,255 | 15,198 |
| 5109 | Workers' Comp Insurance | 2,487 | 2,411 |
| 5110 | Retirement Contrib - Regular | 12,811 | 14,253 |
| 5112 | FICA Taxes | 6,300 | 6,495 |
| Total Personnel Services | | <hr/> 118,188 | <hr/> 124,425 |
| | | | |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 4,000 | 4,000 |
| 5381 | Office Supplies | 1,000 | 800 |
| 5382 | Other operating supplies | 8,000 | 5,000 |
| 5388 | Postage | 250 | 150 |
| 5390 | Membership and Dues | 2,000 | 2,000 |
| 5391 | Service Awards | 3,000 | 3,000 |
| 5392 | Travel Reimbursement | 3,700 | 2,500 |
| 5495 | Medical supplies/expenses | 1,500 | 1,500 |
| 5515 | Employee Training | 7,000 | 6,000 |
| 5520 | Uniforms | 400 | 500 |
| 5521 | Professional Services Medical | 10,000 | 7,000 |
| 5527 | Professional Services - Other | 4,000 | 3,000 |
| Total Operating Expenses | | <hr/> 44,850 | <hr/> 35,450 |
| | | | |
| Total Expense Projections | | <hr/> 163,038 | <hr/> 159,875 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Non Departmental Expenses*
ORG. *41521*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5390 Membership and Dues | 25,355 | 25,357 |
| 5451 Insurance & Bonds | 1,130,000 | 1,140,000 |
| 5523 Professional Services Auditing | 140,750 | 111,500 |
| 5567 Fund balance addition | 697,325 | 458,927 |
| Total Operating Expenses | <hr/> 1,993,430 | <hr/> 1,735,784 |
| Total Expense Projections | <hr/> 1,993,430 | <hr/> 1,735,784 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5251 Rent & Leases | 0 | 1,904 |
| 5301 Maintenance & Service Contract | 11,125 | 0 |
| 5380 Office furn/Office equipment | 250 | 0 |
| 5381 Office Supplies | 26,000 | 18,000 |
| 5511 Credit work for other depts | (7,500) | (6,000) |
| Total Operating Expenses | <hr/> 29,875 | <hr/> 13,904 |
| Total Expense Projections | <hr/> 29,875 | <hr/> 13,904 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Sheriff*
ORG. *42101*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4210 | Sheriff Civil Process Fees | 16,000 | 16,000 |
| 4211 | Sheriff Judgements | 6,000 | 6,000 |
| 4216 | Sheriff - School Funded | 60,000 | 260,000 |
| 4340 | Overtime Reimbursement | 9,000 | 9,000 |
| | Total Local Revenues | <hr/> 91,000 | <hr/> 291,000 |
| State Revenues | | | |
| 4426 | Salary Supplement | 3,150 | 1,576 |
| | Total State Revenues | <hr/> 3,150 | <hr/> 1,576 |
| | Total Revenue Projections | <hr/> 94,150 | <hr/> 292,576 |
| | Total Other Financing Source Projections | <hr/> 0 | <hr/> 0 |
| Personnel Services | | | |
| 5101 | Salaries | 9,264,238 | 10,379,400 |
| 5102 | Overtime | 1,167,250 | 950,000 |
| 5103 | Cost of living\merit | 0 | 157,375 |
| 5106 | Student Interns | 0 | 113,100 |
| 5108 | Health Insurance | 2,140,902 | 2,496,463 |
| 5109 | Workers' Comp Insurance | 368,297 | 406,607 |
| 5110 | Retirement Contrib - Regular | 152,030 | 198,066 |
| 5111 | Retirement - Police | 1,747,340 | 2,001,536 |
| 5112 | FICA Taxes | 811,327 | 875,288 |
| 5133 | K9 Pay | 64,000 | 64,000 |
| | Total Personnel Services | <hr/> 15,715,384 | <hr/> 17,641,835 |
| Operating Expenses | | | |
| 5151 | Advertising | 150 | 0 |
| 5201 | Diesel Fuel | 3,000 | 1,500 |
| 5202 | Gasoline & Oil | 650,000 | 675,000 |
| 5251 | Rent & Leases | 0 | 500 |
| 5301 | Maintenance & Service Contract | 227,601 | 284,728 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Sheriff*
ORG. *42101*

| | | <u>Current Budget 2021 As of 6/30/2021</u> | <u>Original Budget 2022</u> |
|------|-------------------------------|--|---------------------------------|
| 5302 | Repairs and maintenance | 4,000 | 6,000 |
| 5352 | Communications | 80,000 | 89,265 |
| 5380 | Office furn/Office equipment | 11,500 | 7,000 |
| 5381 | Office Supplies | 18,000 | 20,000 |
| 5382 | Other operating supplies | 57,500 | 57,500 |
| 5385 | Printing and Binding | 6,500 | 4,204 |
| 5388 | Postage | 4,500 | 2,340 |
| 5390 | Membership and Dues | 25,800 | 26,513 |
| 5392 | Travel Reimbursement | 40,000 | 40,000 |
| 5401 | Books & Periodicals | 750 | 800 |
| 5451 | Insurance & Bonds | 650 | 650 |
| 5484 | Animal care | 15,000 | 15,000 |
| 5486 | Substation Equip Sheriff | 8,041 | 5,000 |
| 5487 | Substation Maint Sheriff | 15,520 | 12,420 |
| 5488 | Sheriff Community Outreach | 0 | 1 |
| 5496 | Rescue Equipment-Sheriff | 20,000 | 20,000 |
| 5497 | Rescue Maintenance-Sheriff | 30,000 | 30,000 |
| 5498 | Ammunition-Sheriff | 75,500 | 20,000 |
| 5499 | Sheriff DNA Testing | 15,000 | 15,000 |
| 5503 | Garbage/Disposal Services | 7,198 | 0 |
| 5507 | Signs | 4,000 | 4,000 |
| 5508 | Tools | 4,000 | 23,525 |
| 5509 | Equipment Accessories | 10,000 | 10,000 |
| 5510 | Small Equipment (NonCapital) | 4,349 | 0 |
| 5515 | Employee Training | 40,000 | 47,000 |
| 5520 | Uniforms | 150,000 | 140,000 |
| 5521 | Professional Services Medical | 7,500 | 7,500 |
| 5522 | Professional Services Legal | 10,000 | 10,000 |
| 5524 | Professional Services Consult | 3,000 | 3,000 |
| 5532 | Sheriff Explorers | 4,537 | 19,037 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Sheriff*
ORG. *42101*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| 5542 Special Contracts | 3,000 | 5,000 |
| 5560 Other Operating Exp | 32,000 | 32,000 |
| Total Operating Expenses | <u>1,588,596</u> | <u>1,634,483</u> |
| Total Expense Projections | <u>17,303,980</u> | <u>19,276,318</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Coroner*
ORG. *42102*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4265 | Miscellaneous Fees | 14,000 | 15,000 |
| | Total Local Revenues | <u>14,000</u> | <u>15,000</u> |
| State Revenues | | | |
| 4426 | Salary Supplement | 1,575 | 1,576 |
| | Total State Revenues | <u>1,575</u> | <u>1,576</u> |
| | Total Revenue Projections | <u>15,575</u> | <u>16,576</u> |
| Personnel Services | | | |
| 5101 | Salaries | 374,587 | 347,798 |
| 5102 | Overtime | 0 | 30,000 |
| 5103 | Cost of living\merit | 0 | 5,097 |
| 5104 | Temporary employees | 0 | 19,500 |
| 5108 | Health Insurance | 76,650 | 76,850 |
| 5109 | Workers' Comp Insurance | 11,456 | 11,738 |
| 5110 | Retirement Contrib - Regular | 13,187 | 17,097 |
| 5111 | Retirement - Police | 52,866 | 57,557 |
| 5112 | FICA Taxes | 28,656 | 30,393 |
| | Total Personnel Services | <u>557,402</u> | <u>596,030</u> |
| Operating Expenses | | | |
| 5380 | Office furn/Office equipment | 2,978 | 0 |
| 5381 | Office Supplies | 823 | 1,200 |
| 5382 | Other operating supplies | 1,300 | 1,200 |
| 5388 | Postage | 1,500 | 1,800 |
| 5390 | Membership and Dues | 595 | 1,000 |
| 5392 | Travel Reimbursement | 1,599 | 3,000 |
| 5401 | Books & Periodicals | 0 | 400 |
| 5451 | Insurance & Bonds | 0 | 150 |
| 5494 | Unclaimed bodies | 0 | 1,000 |
| 5509 | Equipment Accessories | 0 | 2,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Coroner*
ORG. *42102*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|-------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5510 | Small Equipment (NonCapital) | 931 | 4,000 |
| 5515 | Employee Training | 780 | 1,500 |
| 5520 | Uniforms | 3,500 | 3,000 |
| 5521 | Professional Services Medical | 155,000 | 150,000 |
| 5530 | Jurors & Witnesses | 0 | 1,000 |
| 5542 | Special Contracts | 40,000 | 40,000 |
| 5560 | Other Operating Exp | 4,294 | 6,500 |
| | Total Operating Expenses | <hr/> 213,300 | <hr/> 217,750 |
| | Total Expense Projections | <hr/> 770,702 | <hr/> 813,780 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 1,515,922 | 1,471,149 |
| 5102 | Overtime | 127,890 | 219,470 |
| 5103 | Cost of living\merit | 0 | 22,067 |
| 5108 | Health Insurance | 367,519 | 402,385 |
| 5109 | Workers' Comp Insurance | 5,588 | 5,840 |
| 5110 | Retirement Contrib - Regular | 255,778 | 283,621 |
| 5112 | FICA Taxes | 125,752 | 129,332 |
| Total Personnel Services | | <hr/> 2,398,449 | <hr/> 2,533,864 |
| | | | |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 16,200 | 27,880 |
| 5302 | Repairs and maintenance | 1,000 | 2,000 |
| 5380 | Office furn/Office equipment | 2,000 | 0 |
| 5381 | Office Supplies | 4,000 | 5,000 |
| 5382 | Other operating supplies | 0 | 500 |
| 5388 | Postage | 400 | 400 |
| 5390 | Membership and Dues | 4,000 | 3,242 |
| 5391 | Service Awards | 53 | 500 |
| 5392 | Travel Reimbursement | 1,899 | 7,250 |
| 5401 | Books & Periodicals | 1,500 | 1,500 |
| 5501 | Cleaning & Sanitation Supplies | 52 | 0 |
| 5515 | Employee Training | 1,500 | 3,000 |
| 5520 | Uniforms | 6,000 | 6,000 |
| 5542 | Special Contracts | 33,426 | 34,758 |
| 5560 | Other Operating Exp | 894 | 500 |
| Total Operating Expenses | | <hr/> 72,924 | <hr/> 92,530 |
| | | | |
| Total Expense Projections | | <hr/> 2,471,373 | <hr/> 2,626,394 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Radio Shop*
ORG. *42210*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <u> </u> | <u> </u> |
| Total Revenue Projections | | 0 | 0 |
| Personnel Services | | | |
| 5101 | Salaries | 104,708 | 106,308 |
| 5103 | Cost of living\merit | 0 | 1,595 |
| 5104 | Temporary employees | 0 | 90,480 |
| 5108 | Health Insurance | 16,868 | 17,971 |
| 5109 | Workers' Comp Insurance | 1,286 | 676 |
| 5110 | Retirement Contrib - Regular | 16,292 | 32,852 |
| 5112 | FICA Taxes | 8,010 | 15,054 |
| Total Personnel Services | | <u>147,164</u> | <u>264,936</u> |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 46,830 | 48,710 |
| 5301 | Maintenance & Service Contract | 1,481,000 | 1,437,100 |
| 5323 | Radio Supplies & Repairs | 31,800 | 22,296 |
| 5324 | Radios | 9,864 | 15,000 |
| 5381 | Office Supplies | 0 | 500 |
| 5508 | Tools | 3,500 | 3,500 |
| 5527 | Professional Services - Other | 46,000 | 5,000 |
| 5542 | Special Contracts | 20,000 | 0 |
| Total Operating Expenses | | <u>1,638,994</u> | <u>1,532,106</u> |
| Total Expense Projections | | <u>1,786,158</u> | <u>1,797,042</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4262 | Copy Fees | 200 | 0 |
| 4570 | Social Security\Inmates | 12,000 | 7,000 |
| | Total Local Revenues | 12,200 | 7,000 |
| | Total Revenue Projections | 12,200 | 7,000 |
| Personnel Services | | | |
| 5101 | Salaries | 3,723,616 | 3,903,186 |
| 5102 | Overtime | 822,150 | 900,000 |
| 5103 | Cost of living\merit | 0 | 58,548 |
| 5104 | Temporary employees | 0 | 18,096 |
| 5108 | Health Insurance | 831,897 | 1,015,730 |
| 5109 | Workers' Comp Insurance | 168,145 | 178,175 |
| 5110 | Retirement Contrib - Regular | 162,105 | 44,855 |
| 5111 | Retirement - Police | 639,123 | 886,765 |
| 5112 | FICA Taxes | 347,751 | 368,828 |
| | Total Personnel Services | 6,694,787 | 7,374,183 |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 32,600 | 33,400 |
| 5302 | Repairs and maintenance | 68,000 | 68,000 |
| 5352 | Communications | 20,000 | 20,000 |
| 5380 | Office furn/Office equipment | 3,500 | 5,000 |
| 5381 | Office Supplies | 18,000 | 18,000 |
| 5382 | Other operating supplies | 30,000 | 41,000 |
| 5385 | Printing and Binding | 4,000 | 4,000 |
| 5388 | Postage | 350 | 350 |
| 5390 | Membership and Dues | 4,000 | 7,000 |
| 5392 | Travel Reimbursement | 10,000 | 14,000 |
| 5489 | Prisoners-Medical Contract | 1,380,450 | 1,800,690 |
| 5490 | Maintenance Prisoners Food | 643,750 | 667,950 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5491 | Maintenance Prisoners Medical | 122,386 | 5,000 |
| 5492 | Maintenance Prisoners Clothing | 20,000 | 24,000 |
| 5493 | Maintenance Prisoners Misc | 66,000 | 66,000 |
| 5495 | Medical supplies/expenses | 2,500 | 2,500 |
| 5500 | Sheriff Extraditions | 10,000 | 10,000 |
| 5501 | Cleaning & Sanitation Supplies | 50,000 | 50,000 |
| 5503 | Garbage/Disposal Services | 8,725 | 10,800 |
| 5508 | Tools | 8,000 | 12,000 |
| 5510 | Small Equipment (NonCapital) | 5,000 | 0 |
| 5513 | Computer Equip (NonCapital) | 0 | 3,500 |
| 5515 | Employee Training | 12,500 | 22,000 |
| 5520 | Uniforms | 70,000 | 70,000 |
| 5521 | Professional Services Medical | 6,000 | 3,000 |
| 5542 | Special Contracts | 1,082,614 | 900,000 |
| 5560 | Other Operating Exp | 9,000 | 14,000 |
| | Total Operating Expenses | <hr/> 3,687,375 | <hr/> 3,872,190 |
| | Total Expense Projections | <hr/> 10,382,162 | <hr/> 11,246,373 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4367 | Insurance Proceeds | 50,724 | 0 |
| | Total Local Revenues | <u>50,724</u> | <u>0</u> |
| | Total Revenue Projections | <u>50,724</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 615,167 | 620,675 |
| 5102 | Overtime | 14,620 | 15,790 |
| 5103 | Cost of living\merit | 0 | 8,710 |
| 5108 | Health Insurance | 130,074 | 130,933 |
| 5109 | Workers' Comp Insurance | 25,898 | 27,042 |
| 5110 | Retirement Contrib - Regular | 96,507 | 106,841 |
| 5111 | Retirement - Police | 1,744 | 0 |
| 5112 | FICA Taxes | 48,178 | 48,690 |
| | Total Personnel Services | <u>932,188</u> | <u>958,681</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 30,000 | 48,000 |
| 5203 | Tires | 193,000 | 198,000 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 820,724 | 840,000 |
| 5301 | Maintenance & Service Contract | 4,635 | 4,635 |
| 5302 | Repairs and maintenance | 500 | 2,000 |
| 5380 | Office furn/Office equipment | 270 | 500 |
| 5381 | Office Supplies | 1,350 | 1,500 |
| 5382 | Other operating supplies | 12,000 | 14,000 |
| 5388 | Postage | 100 | 25 |
| 5392 | Travel Reimbursement | 2,830 | 520 |
| 5405 | Computer Software | 15,730 | 6,000 |
| 5501 | Cleaning & Sanitation Supplies | 250 | 250 |
| 5508 | Tools | 10,000 | 16,910 |
| 5510 | Small Equipment (NonCapital) | 7,150 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| 5515 Employee Training | 2,000 | 2,235 |
| 5520 Uniforms | 6,000 | 6,000 |
| Total Operating Expenses | <hr/> 1,106,539 | <hr/> 1,140,575 |
| Total Expense Projections | <hr/> 2,038,727 | <hr/> 2,099,256 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Roads & Bridges*
ORG. *43103*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4351 | Miscellaneous Revenue | 2,361 | 0 |
| | Total Local Revenues | <u>2,361</u> | <u>0</u> |
| | Total Revenue Projections | <u>2,361</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 1,870,256 | 1,899,847 |
| 5102 | Overtime | 48,000 | 20,000 |
| 5103 | Cost of living\merit | 0 | 28,123 |
| 5108 | Health Insurance | 493,122 | 566,285 |
| 5109 | Workers' Comp Insurance | 161,262 | 163,715 |
| 5110 | Retirement Contrib - Regular | 298,481 | 322,584 |
| 5112 | FICA Taxes | 146,746 | 146,868 |
| | Total Personnel Services | <u>3,017,867</u> | <u>3,147,422</u> |
| Operating Expenses | | | |
| 5201 | Diesel Fuel | 50,000 | 50,000 |
| 5202 | Gasoline & Oil | 1,000 | 500 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 0 | 47,000 |
| 5251 | Rent & Leases | 1,000 | 5,000 |
| 5301 | Maintenance & Service Contract | 42,528 | 13,000 |
| 5302 | Repairs and maintenance | 33,000 | 33,000 |
| 5310 | Cement & Masonry Materials | 2,500 | 1,000 |
| 5311 | Asphalt | 121,213 | 115,000 |
| 5315 | Aggregates | 188,075 | 175,000 |
| 5317 | Fertilizer, Seed & Soil | 0 | 1,000 |
| 5328 | Chemicals | 50,000 | 50,000 |
| 5380 | Office furn/Office equipment | 0 | 1,000 |
| 5381 | Office Supplies | 2,000 | 2,000 |
| 5382 | Other operating supplies | 32,000 | 35,000 |
| 5388 | Postage | 100 | 100 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Roads & Bridges*
ORG. *43103*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5390 | Membership and Dues | 1,500 | 1,500 |
| 5392 | Travel Reimbursement | 4,200 | 4,000 |
| 5401 | Books & Periodicals | 350 | 0 |
| 5451 | Insurance & Bonds | 1,000 | 1,000 |
| 5501 | Cleaning & Sanitation Supplies | 200 | 200 |
| 5502 | Recreation Supply | 3,000 | 0 |
| 5507 | Signs | 35,155 | 40,000 |
| 5508 | Tools | 7,000 | 7,000 |
| 5509 | Equipment Accessories | 500 | 500 |
| 5510 | Small Equipment (NonCapital) | 9,286 | 0 |
| 5515 | Employee Training | 3,000 | 3,000 |
| 5520 | Uniforms | 19,500 | 24,500 |
| 5524 | Professional Services Consult | 1,000 | 1,000 |
| 5527 | Professional Services - Other | 2,500 | 2,500 |
| 5529 | Professional Services Surveyor | 1,000 | 1,000 |
| 5542 | Special Contracts | 25,700 | 30,000 |
| 5560 | Other Operating Exp | 2,900 | 2,900 |
| | Total Operating Expenses | <hr/> 641,208 | <hr/> 647,700 |
| | Total Expense Projections | <hr/> 3,659,075 | <hr/> 3,795,122 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|--|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4263 | Plan Review Fee | 40,000 | 60,000 |
| 4264 | Inspection Fee | 35,000 | 75,000 |
| | Total Local Revenues | <hr/> 75,000 | <hr/> 135,000 |
| | Total Revenue Projections | <hr/> 75,000 | <hr/> 135,000 |
| | Total Other Financing Source Projections | <hr/> 0 | <hr/> 0 |
| Personnel Services | | | |
| 5101 | Salaries | 510,031 | 586,804 |
| 5102 | Overtime | 0 | 25,000 |
| 5103 | Cost of living\merit | 0 | 8,337 |
| 5104 | Temporary employees | 6,563 | 0 |
| 5108 | Health Insurance | 81,454 | 100,820 |
| 5109 | Workers' Comp Insurance | 14,370 | 15,429 |
| 5110 | Retirement Contrib - Regular | 76,750 | 98,700 |
| 5111 | Retirement - Police | 0 | 4,642 |
| 5112 | FICA Taxes | 39,519 | 46,803 |
| | Total Personnel Services | <hr/> 728,687 | <hr/> 886,535 |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 6,000 | 0 |
| 5302 | Repairs and maintenance | 100 | 225 |
| 5380 | Office furn/Office equipment | 3,500 | 0 |
| 5381 | Office Supplies | 2,450 | 2,100 |
| 5382 | Other operating supplies | 950 | 950 |
| 5388 | Postage | 100 | 150 |
| 5390 | Membership and Dues | 1,510 | 1,620 |
| 5392 | Travel Reimbursement | 2,260 | 6,270 |
| 5401 | Books & Periodicals | 600 | 1,100 |
| 5508 | Tools | 750 | 1,000 |
| 5509 | Equipment Accessories | 1,200 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|---------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5515 | Employee Training | 6,490 | 9,730 |
| 5520 | Uniforms | 3,000 | 3,670 |
| 5560 | Other Operating Exp | 1,000 | 1,425 |
| | Total Operating Expenses | <hr/> 29,910 | <hr/> 28,240 |
| | Total Expense Projections | <hr/> 758,597 | <hr/> 914,775 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 4,300 | 8,000 |
| 5301 | Maintenance & Service Contract | 1,300 | 1,300 |
| 5351 | Utilities (Elec & Gas) | 62,890 | 51,970 |
| 5352 | Communications | 27,300 | 30,000 |
| 5353 | Water & sewer | 2,600 | 4,000 |
| 5381 | Office Supplies | 2,000 | 0 |
| 5388 | Postage | 0 | 4,400 |
| 5503 | Garbage/Disposal Services | 9,000 | 12,000 |
| 5563 | Property tax and fees | 880 | 1,000 |
| | Total Operating Expenses | <u>110,270</u> | <u>112,670</u> |
| | Total Expense Projections | <u>110,270</u> | <u>112,670</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Animal Center*
ORG. *44102*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4221 | Animal Adoption Fee | 100,000 | 150,000 |
| 4222 | Animal Reclaim Fee | 20,000 | 20,000 |
| 4224 | Animal Owner Turn In Fee | 8,000 | 7,000 |
| 4228 | Euthanasia Request | 0 | 1,100 |
| 4235 | Animal Control - Micro Chip | 0 | 450 |
| 4351 | Miscellaneous Revenue | 1,500 | 1,000 |
| Total Local Revenues | | <hr/> 129,500 | <hr/> 179,550 |
| Total Revenue Projections | | <hr/> 129,500 | <hr/> 179,550 |
| Total Other Financing Source Projections | | <hr/> 0 | <hr/> 0 |
| Personnel Services | | | |
| 5101 | Salaries | 303,802 | 323,969 |
| 5102 | Overtime | 5,075 | 10,000 |
| 5103 | Cost of living\merit | 0 | 4,860 |
| 5104 | Temporary employees | 94,250 | 144,768 |
| 5108 | Health Insurance | 74,134 | 79,442 |
| 5109 | Workers' Comp Insurance | 10,765 | 15,843 |
| 5110 | Retirement Contrib - Regular | 59,878 | 80,084 |
| 5112 | FICA Taxes | 30,839 | 36,623 |
| Total Personnel Services | | <hr/> 578,743 | <hr/> 695,589 |
| Operating Expenses | | | |
| 5151 | Advertising | 750 | 1,000 |
| 5302 | Repairs and maintenance | 1,000 | 0 |
| 5381 | Office Supplies | 2,000 | 1,500 |
| 5382 | Other operating supplies | 4,000 | 2,500 |
| 5388 | Postage | 100 | 250 |
| 5390 | Membership and Dues | 200 | 200 |
| 5392 | Travel Reimbursement | 0 | 250 |
| 5484 | Animal care | 10,000 | 7,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Animal Center*
ORG. *44102*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5495 | Medical supplies/expenses | 100,000 | 100,000 |
| 5501 | Cleaning & Sanitation Supplies | 5,000 | 5,000 |
| 5503 | Garbage/Disposal Services | 2,500 | 2,400 |
| 5515 | Employee Training | 1,400 | 1,400 |
| 5520 | Uniforms | 2,000 | 2,000 |
| 5521 | Professional Services Medical | 40,000 | 40,000 |
| 5527 | Professional Services - Other | 98,000 | 100,000 |
| 5540 | Special Events | 1,742 | 0 |
| 5560 | Other Operating Exp | 600 | 500 |
| | Total Operating Expenses | <hr/> 269,292 | <hr/> 264,000 |
| | Total Expense Projections | <hr/> 848,035 | <hr/> 959,589 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 517,426 | 522,563 |
| 5102 | Overtime | 9,135 | 11,000 |
| 5103 | Cost of living\merit | 0 | 7,748 |
| 5108 | Health Insurance | 141,196 | 152,048 |
| 5109 | Workers' Comp Insurance | 43,875 | 45,592 |
| 5110 | Retirement Contrib - Regular | 81,933 | 89,641 |
| 5112 | FICA Taxes | 40,281 | 40,818 |
| Total Personnel Services | | <hr/> 833,846 | <hr/> 869,410 |
| | | | |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 0 | 150 |
| 5302 | Repairs and maintenance | 3,000 | 3,500 |
| 5328 | Chemicals | 345,000 | 707,592 |
| 5380 | Office furn/Office equipment | 265 | 500 |
| 5381 | Office Supplies | 750 | 800 |
| 5382 | Other operating supplies | 3,850 | 3,500 |
| 5388 | Postage | 100 | 100 |
| 5390 | Membership and Dues | 150 | 150 |
| 5392 | Travel Reimbursement | 0 | 2,000 |
| 5401 | Books & Periodicals | 50 | 100 |
| 5501 | Cleaning & Sanitation Supplies | 100 | 200 |
| 5508 | Tools | 200 | 350 |
| 5510 | Small Equipment (NonCapital) | 3,500 | 0 |
| 5515 | Employee Training | 0 | 3,400 |
| 5520 | Uniforms | 3,000 | 4,000 |
| 5542 | Special Contracts | 42,000 | 45,000 |
| 5560 | Other Operating Exp | 100 | 100 |
| Total Operating Expenses | | <hr/> 402,065 | <hr/> 771,442 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Total Expense Projections | <u>1,235,911</u> | <u>1,640,852</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|---------------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4256 | Training Outside Agencies | 1,500 | 1,500 |
| 4257 | EMS Fees | 4,750,000 | 4,750,000 |
| 4464 | Contra account | (189,525) | (150,000) |
| | Total Local Revenues | <hr/> 4,561,975 | <hr/> 4,601,500 |
| | Total Revenue Projections | <hr/> 4,561,975 | <hr/> 4,601,500 |
| | Total Other Financing Use Projections | <hr/> 0 | <hr/> 0 |
| Personnel Services | | | |
| 5101 | Salaries | 5,037,126 | 5,407,867 |
| 5102 | Overtime | 600,006 | 600,000 |
| 5103 | Cost of living\merit | 0 | 81,118 |
| 5108 | Health Insurance | 846,748 | 1,007,368 |
| 5109 | Workers' Comp Insurance | 574,971 | 614,495 |
| 5110 | Retirement Contrib - Regular | 868,928 | 987,764 |
| 5111 | Retirement - Police | 0 | 23,902 |
| 5112 | FICA Taxes | 431,241 | 459,602 |
| | Total Personnel Services | <hr/> 8,359,020 | <hr/> 9,182,116 |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 33,200 | 50,400 |
| 5301 | Maintenance & Service Contract | 136,666 | 255,381 |
| 5302 | Repairs and maintenance | 5,000 | 5,000 |
| 5380 | Office furn/Office equipment | 7,475 | 7,475 |
| 5381 | Office Supplies | 3,500 | 3,500 |
| 5382 | Other operating supplies | 4,500 | 4,500 |
| 5388 | Postage | 1,500 | 1,500 |
| 5390 | Membership and Dues | 2,490 | 3,100 |
| 5391 | Service Awards | 1,050 | 1,050 |
| 5392 | Travel Reimbursement | 3,000 | 5,000 |
| 5401 | Books & Periodicals | 750 | 500 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5495 | Medical supplies/expenses | 375,000 | 375,000 |
| 5501 | Cleaning & Sanitation Supplies | 4,500 | 4,000 |
| 5503 | Garbage/Disposal Services | 6,031 | 6,000 |
| 5508 | Tools | 1,500 | 1,500 |
| 5509 | Equipment Accessories | 9,000 | 9,000 |
| 5515 | Employee Training | 15,000 | 66,955 |
| 5520 | Uniforms | 42,000 | 42,000 |
| 5521 | Professional Services Medical | 49,800 | 49,800 |
| 5523 | Professional Services Auditing | 2,000 | 0 |
| 5542 | Special Contracts | 0 | 48,000 |
| 5560 | Other Operating Exp | 26,200 | 26,200 |
| 5563 | Property tax and fees | 600 | 600 |
| | Total Operating Expenses | <hr/> 730,762 | <hr/> 966,461 |
| | Total Expense Projections | <hr/> 9,089,782 | <hr/> 10,148,577 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Veterans Services*
ORG. *44105*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|------------------------------|--|---------------------------------|
| | State Revenues | | |
| 4410 | Veterans Aid | 5,500 | 5,500 |
| | Total State Revenues | <u>5,500</u> | <u>5,500</u> |
| | Total Revenue Projections | <u>5,500</u> | <u>5,500</u> |
| | Personnel Services | | |
| 5101 | Salaries | 209,533 | 228,964 |
| 5103 | Cost of living\merit | 0 | 3,740 |
| 5104 | Temporary employees | 0 | 20,360 |
| 5108 | Health Insurance | 29,012 | 27,677 |
| 5109 | Workers' Comp Insurance | 2,394 | 2,575 |
| 5110 | Retirement Contrib - Regular | 32,603 | 41,907 |
| 5112 | FICA Taxes | 16,029 | 19,073 |
| | Total Personnel Services | <u>289,571</u> | <u>344,296</u> |
| | Operating Expenses | | |
| 5381 | Office Supplies | 1,850 | 1,950 |
| 5388 | Postage | 900 | 750 |
| 5390 | Membership and Dues | 270 | 570 |
| 5392 | Travel Reimbursement | 3,200 | 5,700 |
| 5515 | Employee Training | 490 | 490 |
| 5540 | Special Events | 650 | 650 |
| 5542 | Special Contracts | 800 | 800 |
| 5560 | Other Operating Exp | 1,130 | 0 |
| | Total Operating Expenses | <u>9,290</u> | <u>10,910</u> |
| | Total Expense Projections | <u>298,861</u> | <u>355,206</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Animal Control Officer*
ORG. *44112*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 156,342 | 156,696 |
| 5102 | Overtime | 22,838 | 22,840 |
| 5103 | Cost of living\merit | 0 | 2,350 |
| 5108 | Health Insurance | 29,012 | 30,845 |
| 5109 | Workers' Comp Insurance | 4,730 | 4,802 |
| 5110 | Retirement Contrib - Regular | 27,880 | 26,338 |
| 5111 | Retirement - Police | 0 | 4,394 |
| 5112 | FICA Taxes | 13,707 | 13,734 |
| Total Personnel Services | | <hr/> 254,509 | <hr/> 261,999 |
| Operating Expenses | | | |
| 5302 | Repairs and maintenance | 500 | 500 |
| 5352 | Communications | 3,360 | 2,520 |
| 5382 | Other operating supplies | 3,500 | 3,500 |
| 5392 | Travel Reimbursement | 500 | 500 |
| 5520 | Uniforms | 3,400 | 3,400 |
| Total Operating Expenses | | <hr/> 11,260 | <hr/> 10,420 |
| Total Expense Projections | | <hr/> 265,769 | <hr/> 272,419 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Grants Administration*
ORG. *44113*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 112,008 | 53,815 |
| 5103 | Cost of living\merit | 0 | 807 |
| 5108 | Health Insurance | 19,910 | 16,173 |
| 5109 | Workers' Comp Insurance | 1,883 | 1,652 |
| 5110 | Retirement Contrib - Regular | 17,428 | 9,046 |
| 5112 | FICA Taxes | 8,569 | 4,117 |
| | Total Personnel Services | <hr/> 159,798 | <hr/> 85,610 |
| Operating Expenses | | | |
| 5151 | Advertising | 0 | 600 |
| 5380 | Office furn/Office equipment | 300 | 0 |
| 5381 | Office Supplies | 500 | 400 |
| 5385 | Printing and Binding | 100 | 100 |
| 5388 | Postage | 100 | 100 |
| 5390 | Membership and Dues | 500 | 300 |
| 5392 | Travel Reimbursement | 500 | 400 |
| 5515 | Employee Training | 500 | 300 |
| | Total Operating Expenses | <hr/> 2,500 | <hr/> 2,200 |
| | Total Expense Projections | <hr/> 162,298 | <hr/> 87,810 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Municipal EMS Contracts*
ORG. *44114*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | 418,460 | 418,460 |
| Total Operating Expenses | <hr/> 418,460 | <hr/> 418,460 |
| Total Expense Projections | <hr/> 418,460 | <hr/> 418,460 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4502 DSS-Lieu of Rent/Filing Fees | 40,000 | 0 |
| Total Federal Revenues | <u>40,000</u> | <u>0</u> |
| Total Revenue Projections | <u>40,000</u> | <u>0</u> |
| Operating Expenses | | |
| 5251 Rent & Leases | 59,148 | 0 |
| 5301 Maintenance & Service Contract | 420 | 0 |
| 5351 Utilities (Elec & Gas) | 40,000 | 40,000 |
| 5352 Communications | 15,000 | 18,240 |
| 5353 Water & sewer | 3,500 | 4,000 |
| 5505 Cleaning Services | 11,400 | 0 |
| 5563 Property tax and fees | 17,300 | 0 |
| Total Operating Expenses | <u>146,768</u> | <u>62,240</u> |
| Total Expense Projections | <u>146,768</u> | <u>62,240</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | <hr/> 40,000 | <hr/> 60,000 |
| Total Operating Expenses | <hr/> 40,000 | <hr/> 60,000 |
| Total Expense Projections | <hr/> 40,000 | <hr/> 60,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Berkeley Citizens*
ORG. *44403*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Operating Expenses | | |
| 5542 Special Contracts | 28,500 | 30,000 |
| Total Operating Expenses | 28,500 | 30,000 |
| Total Expense Projections | 28,500 | 30,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Farm and Land Services*
ORG. *44405*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|------------------------------|--|---------------------------------|
| | Personnel Services | | |
| 5101 | Salaries | 57,820 | 49,849 |
| 5103 | Cost of living\merit | 0 | 748 |
| 5108 | Health Insurance | 8,434 | 12,833 |
| 5109 | Workers' Comp Insurance | 197 | 173 |
| 5110 | Retirement Contrib - Regular | 8,996 | 8,379 |
| 5112 | FICA Taxes | 4,424 | 3,813 |
| | Total Personnel Services | <u>79,871</u> | <u>75,795</u> |
| | Operating Expenses | | |
| 5380 | Office furn/Office equipment | 0 | 5,000 |
| 5381 | Office Supplies | 0 | 600 |
| 5382 | Other operating supplies | 0 | 800 |
| 5386 | Print Shop | 0 | 600 |
| 5388 | Postage | 0 | 500 |
| 5390 | Membership and Dues | 0 | 500 |
| 5392 | Travel Reimbursement | 0 | 2,000 |
| 5515 | Employee Training | 0 | 3,000 |
| 5520 | Uniforms | 0 | 800 |
| 5542 | Special Contracts | 49,400 | 49,400 |
| | Total Operating Expenses | <u>49,400</u> | <u>63,200</u> |
| | Total Expense Projections | <u>129,271</u> | <u>138,995</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Medically Indigent*
ORG. *44406*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | 387,909 | 404,100 |
| Total Operating Expenses | <hr/> 387,909 | <hr/> 404,100 |
| Total Expense Projections | <hr/> 387,909 | <hr/> 404,100 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Operating Expenses | | |
| 5542 Special Contracts | 160,000 | 160,000 |
| Total Operating Expenses | 160,000 | 160,000 |
| Total Expense Projections | 160,000 | 160,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | 47,500 | 50,000 |
| Total Operating Expenses | <hr/> 47,500 | <hr/> 50,000 |
| Total Expense Projections | <hr/> 47,500 | <hr/> 50,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library*
ORG. *45519*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4233 | Library Copy Fees | 0 | 27,000 |
| 4234 | Library Fines & Fees | 0 | 15,000 |
| 4265 | Miscellaneous Fees | 0 | 3,000 |
| 4351 | Miscellaneous Revenue | 0 | 2,000 |
| | Total Local Revenues | <u>0</u> | <u>47,000</u> |
| | Total Revenue Projections | <u>0</u> | <u>47,000</u> |
| Personnel Services | | | |
| 5101 | Salaries | 0 | 693,539 |
| 5103 | Cost of living\merit | 0 | 10,403 |
| 5108 | Health Insurance | 0 | 144,919 |
| 5109 | Workers' Comp Insurance | 0 | 6,085 |
| 5110 | Retirement Contrib - Regular | 0 | 116,573 |
| 5112 | FICA Taxes | 0 | 53,056 |
| | Total Personnel Services | <u>0</u> | <u>1,024,575</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 0 | 500 |
| 5202 | Gasoline & Oil | 0 | 5,000 |
| 5203 | Tires | 0 | 2,000 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 0 | 1,000 |
| 5251 | Rent & Leases | 0 | 2,600 |
| 5301 | Maintenance & Service Contract | 0 | 37,317 |
| 5302 | Repairs and maintenance | 0 | 500 |
| 5351 | Utilities (Elec & Gas) | 0 | 15,000 |
| 5352 | Communications | 0 | 9,000 |
| 5353 | Water & sewer | 0 | 780 |
| 5380 | Office furn/Office equipment | 0 | 400 |
| 5381 | Office Supplies | 0 | 1,200 |
| 5382 | Other operating supplies | 0 | 12,500 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library*
ORG. *45519*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5385 | Printing and Binding | 0 | 1,000 |
| 5386 | Print Shop | 0 | 1,000 |
| 5388 | Postage | 0 | 1,500 |
| 5390 | Membership and Dues | 0 | 1,685 |
| 5391 | Service Awards | 0 | 250 |
| 5392 | Travel Reimbursement | 0 | 800 |
| 5405 | Computer Software | 0 | 8,000 |
| 5451 | Insurance & Bonds | 0 | 5,055 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5515 | Employee Training | 0 | 2,000 |
| 5535 | Library - Books | 0 | 85,000 |
| 5540 | Special Events | 0 | 100 |
| 5542 | Special Contracts | 0 | 10,000 |
| 5560 | Other Operating Exp | 0 | 1,000 |
| 5563 | Property tax and fees | 0 | 360 |
| | Total Operating Expenses | <hr/> 0 | <hr/> 205,747 |
| | Total Expense Projections | <hr/> 0 | <hr/> 1,230,322 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library-Moncks Corner*
ORG. *45520*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Personnel Services | | |
| 5101 | Salaries | 0 | 392,321 |
| 5103 | Cost of living\merit | 0 | 5,885 |
| 5108 | Health Insurance | 0 | 126,538 |
| 5109 | Workers' Comp Insurance | 0 | 2,502 |
| 5110 | Retirement Contrib - Regular | 0 | 61,113 |
| 5111 | Retirement - Police | 0 | 5,612 |
| 5112 | FICA Taxes | 0 | 30,013 |
| | Total Personnel Services | <u>0</u> | <u>623,984</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 0 | 2,150 |
| 5301 | Maintenance & Service Contract | 0 | 21,227 |
| 5302 | Repairs and maintenance | 0 | 400 |
| 5351 | Utilities (Elec & Gas) | 0 | 30,000 |
| 5352 | Communications | 0 | 8,000 |
| 5380 | Office furn/Office equipment | 0 | 400 |
| 5381 | Office Supplies | 0 | 800 |
| 5382 | Other operating supplies | 0 | 100 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5540 | Special Events | 0 | 400 |
| | Total Operating Expenses | <u>0</u> | <u>63,677</u> |
| | Total Expense Projections | <u>0</u> | <u>687,661</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library-Goose Creek*
ORG. *45521*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 0 | 316,368 |
| 5103 | Cost of living\merit | 0 | 4,746 |
| 5108 | Health Insurance | 0 | 79,347 |
| 5109 | Workers' Comp Insurance | 0 | 1,095 |
| 5110 | Retirement Contrib - Regular | 0 | 53,176 |
| 5112 | FICA Taxes | 0 | 24,202 |
| Total Personnel Services | | <hr/> 0 | <hr/> 478,934 |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 0 | 4,000 |
| 5301 | Maintenance & Service Contract | 0 | 20,667 |
| 5302 | Repairs and maintenance | 0 | 800 |
| 5351 | Utilities (Elec & Gas) | 0 | 29,000 |
| 5352 | Communications | 0 | 10,000 |
| 5353 | Water & sewer | 0 | 1,100 |
| 5380 | Office furn/Office equipment | 0 | 100 |
| 5381 | Office Supplies | 0 | 800 |
| 5382 | Other operating supplies | 0 | 600 |
| 5451 | Insurance & Bonds | 0 | 13,672 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5503 | Garbage/Disposal Services | 0 | 650 |
| 5505 | Cleaning Services | 0 | 15,847 |
| 5540 | Special Events | 0 | 400 |
| 5563 | Property tax and fees | 0 | 1,300 |
| Total Operating Expenses | | <hr/> 0 | <hr/> 99,136 |
| Total Expense Projections | | <hr/> 0 | <hr/> 578,070 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library-Hanahan*
ORG. *45522*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Personnel Services | | |
| 5101 | Salaries | 0 | 150,713 |
| 5103 | Cost of living\merit | 0 | 2,261 |
| 5108 | Health Insurance | 0 | 34,957 |
| 5109 | Workers' Comp Insurance | 0 | 522 |
| 5110 | Retirement Contrib - Regular | 0 | 25,333 |
| 5112 | FICA Taxes | 0 | 11,530 |
| | Total Personnel Services | <u>0</u> | <u>225,316</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 0 | 2,200 |
| 5301 | Maintenance & Service Contract | 0 | 20,957 |
| 5302 | Repairs and maintenance | 0 | 500 |
| 5351 | Utilities (Elec & Gas) | 0 | 9,000 |
| 5352 | Communications | 0 | 4,500 |
| 5353 | Water & sewer | 0 | 1,200 |
| 5380 | Office furn/Office equipment | 0 | 150 |
| 5381 | Office Supplies | 0 | 500 |
| 5382 | Other operating supplies | 0 | 100 |
| 5451 | Insurance & Bonds | 0 | 7,178 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5505 | Cleaning Services | 0 | 7,500 |
| 5540 | Special Events | 0 | 400 |
| 5563 | Property tax and fees | 0 | 450 |
| | Total Operating Expenses | <u>0</u> | <u>54,835</u> |
| | Total Expense Projections | <u>0</u> | <u>280,151</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library-Sangaree*
ORG. *45523*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| | Personnel Services | | |
| 5101 | Salaries | 0 | 136,177 |
| 5103 | Cost of living\merit | 0 | 2,043 |
| 5108 | Health Insurance | 0 | 35,594 |
| 5109 | Workers' Comp Insurance | 0 | 471 |
| 5110 | Retirement Contrib - Regular | 0 | 22,889 |
| 5112 | FICA Taxes | 0 | 10,418 |
| | Total Personnel Services | <u>0</u> | <u>207,592</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 0 | 1,600 |
| 5301 | Maintenance & Service Contract | 0 | 20,667 |
| 5302 | Repairs and maintenance | 0 | 500 |
| 5351 | Utilities (Elec & Gas) | 0 | 14,500 |
| 5352 | Communications | 0 | 6,200 |
| 5353 | Water & sewer | 0 | 900 |
| 5380 | Office furn/Office equipment | 0 | 100 |
| 5381 | Office Supplies | 0 | 400 |
| 5382 | Other operating supplies | 0 | 100 |
| 5451 | Insurance & Bonds | 0 | 8,097 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5505 | Cleaning Services | 0 | 8,364 |
| 5540 | Special Events | 0 | 400 |
| 5563 | Property tax and fees | 0 | 1,300 |
| | Total Operating Expenses | <u>0</u> | <u>63,328</u> |
| | Total Expense Projections | <u>0</u> | <u>270,920</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library-St. Stephen*
ORG. *45524*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| | Personnel Services | | |
| 5101 | Salaries | 0 | 133,041 |
| 5103 | Cost of living\merit | 0 | 1,996 |
| 5108 | Health Insurance | 0 | 26,925 |
| 5109 | Workers' Comp Insurance | 0 | 460 |
| 5110 | Retirement Contrib - Regular | 0 | 22,362 |
| 5112 | FICA Taxes | 0 | 10,178 |
| | Total Personnel Services | <u>0</u> | <u>194,962</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 0 | 2,200 |
| 5301 | Maintenance & Service Contract | 0 | 21,141 |
| 5302 | Repairs and maintenance | 0 | 500 |
| 5351 | Utilities (Elec & Gas) | 0 | 13,000 |
| 5352 | Communications | 0 | 2,600 |
| 5380 | Office furn/Office equipment | 0 | 100 |
| 5381 | Office Supplies | 0 | 300 |
| 5382 | Other operating supplies | 0 | 100 |
| 5451 | Insurance & Bonds | 0 | 11,078 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5503 | Garbage/Disposal Services | 0 | 800 |
| 5505 | Cleaning Services | 0 | 8,364 |
| 5540 | Special Events | 0 | 200 |
| | Total Operating Expenses | <u>0</u> | <u>60,583</u> |
| | Total Expense Projections | <u>0</u> | <u>255,545</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library-Daniel Island*
ORG. *45525*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Personnel Services | | |
| 5101 | Salaries | 0 | 162,687 |
| 5103 | Cost of living\merit | 0 | 2,440 |
| 5108 | Health Insurance | 0 | 35,900 |
| 5109 | Workers' Comp Insurance | 0 | 563 |
| 5110 | Retirement Contrib - Regular | 0 | 27,345 |
| 5112 | FICA Taxes | 0 | 12,446 |
| | Total Personnel Services | <u>0</u> | <u>241,381</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 0 | 2,200 |
| 5301 | Maintenance & Service Contract | 0 | 20,667 |
| 5302 | Repairs and maintenance | 0 | 500 |
| 5351 | Utilities (Elec & Gas) | 0 | 13,000 |
| 5352 | Communications | 0 | 3,000 |
| 5353 | Water & sewer | 0 | 1,900 |
| 5380 | Office furn/Office equipment | 0 | 300 |
| 5381 | Office Supplies | 0 | 400 |
| 5382 | Other operating supplies | 0 | 100 |
| 5451 | Insurance & Bonds | 0 | 7,815 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 100 |
| 5503 | Garbage/Disposal Services | 0 | 750 |
| 5505 | Cleaning Services | 0 | 7,500 |
| 5540 | Special Events | 0 | 400 |
| 5563 | Property tax and fees | 0 | 300 |
| | Total Operating Expenses | <u>0</u> | <u>58,932</u> |
| | Total Expense Projections | <u>0</u> | <u>300,313</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Library - Cane Bay*
ORG. *45526*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | Personnel Services | | |
| 5101 | Salaries | 0 | 161,458 |
| 5103 | Cost of living\merit | 0 | 2,422 |
| 5108 | Health Insurance | 0 | 46,886 |
| 5109 | Workers' Comp Insurance | 0 | 559 |
| 5110 | Retirement Contrib - Regular | 0 | 27,139 |
| 5112 | FICA Taxes | 0 | 12,352 |
| | Total Personnel Services | <u>0</u> | <u>250,816</u> |
| | Operating Expenses | | |
| 5251 | Rent & Leases | 0 | 55,000 |
| 5301 | Maintenance & Service Contract | 0 | 21,972 |
| 5351 | Utilities (Elec & Gas) | 0 | 3,000 |
| 5352 | Communications | 0 | 2,000 |
| 5353 | Water & sewer | 0 | 500 |
| 5381 | Office Supplies | 0 | 400 |
| 5382 | Other operating supplies | 0 | 100 |
| 5451 | Insurance & Bonds | 0 | 580 |
| 5501 | Cleaning & Sanitation Supplies | 0 | 200 |
| 5505 | Cleaning Services | 0 | 6,000 |
| 5540 | Special Events | 0 | 400 |
| | Total Operating Expenses | <u>0</u> | <u>90,152</u> |
| | Total Expense Projections | <u>0</u> | <u>340,968</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4351 | Miscellaneous Revenue | 1,000 | 0 |
| 4355 | Rent of County Property | 2,400 | 2,400 |
| 4356 | Rent of County Airport | 75,000 | 75,000 |
| 4358 | Airport Fuel Sales | 146,400 | 175,000 |
| | Total Local Revenues | <u>224,800</u> | <u>252,400</u> |
| | Total Revenue Projections | <u>224,800</u> | <u>252,400</u> |
| Personnel Services | | | |
| 5101 | Salaries | 131,689 | 112,418 |
| 5103 | Cost of living\merit | 0 | 1,686 |
| 5104 | Temporary employees | 0 | 21,060 |
| 5108 | Health Insurance | 8,551 | 9,088 |
| 5109 | Workers' Comp Insurance | 4,819 | 5,025 |
| 5110 | Retirement Contrib - Regular | 17,502 | 18,896 |
| 5111 | Retirement - Police | 3,504 | 4,052 |
| 5112 | FICA Taxes | 10,074 | 10,211 |
| | Total Personnel Services | <u>176,139</u> | <u>182,436</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 500 | 500 |
| 5203 | Tires | 150 | 150 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 200 | 200 |
| 5301 | Maintenance & Service Contract | 3,375 | 7,700 |
| 5302 | Repairs and maintenance | 8,420 | 1,500 |
| 5381 | Office Supplies | 350 | 200 |
| 5382 | Other operating supplies | 2,350 | 1,500 |
| 5388 | Postage | 225 | 225 |
| 5390 | Membership and Dues | 375 | 375 |
| 5392 | Travel Reimbursement | 0 | 1,100 |
| 5503 | Garbage/Disposal Services | 700 | 660 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5510 | Small Equipment (NonCapital) | 0 | 2,000 |
| 5515 | Employee Training | 0 | 1,000 |
| 5520 | Uniforms | 500 | 500 |
| 5542 | Special Contracts | 2,400 | 2,400 |
| 5548 | Concessions resale | 1,500 | 1,500 |
| 5551 | Fuel tax | 10,000 | 12,000 |
| 5552 | Fuel for Resale | 114,500 | 140,750 |
| 5560 | Other Operating Exp | 100 | 100 |
| 5563 | Property tax and fees | 18,000 | 18,000 |
| | Total Operating Expenses | <hr/> 163,645 | <hr/> 192,360 |
| | Total Expense Projections | <hr/> 339,784 | <hr/> 374,796 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Facilities & Grounds*
ORG. *47002*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Total Revenue Projections | | 0 | 0 |
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 1,558,694 | 1,620,285 |
| 5102 | Overtime | 36,000 | 18,000 |
| 5103 | Cost of living\merit | 0 | 24,304 |
| 5108 | Health Insurance | 392,467 | 428,761 |
| 5109 | Workers' Comp Insurance | 75,115 | 74,988 |
| 5110 | Retirement Contrib - Regular | 248,134 | 275,325 |
| 5112 | FICA Taxes | 121,995 | 125,329 |
| Total Personnel Services | | <hr/> 2,432,405 | <hr/> 2,566,992 |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 300 | 300 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 1,000 | 2,000 |
| 5251 | Rent & Leases | 55,500 | 82,200 |
| 5301 | Maintenance & Service Contract | 365,625 | 507,204 |
| 5302 | Repairs and maintenance | 276,000 | 276,000 |
| 5305 | Construction Services | 65,800 | 68,800 |
| 5310 | Cement & Masonry Materials | 1,000 | 2,000 |
| 5317 | Fertilizer, Seed & Soil | 3,000 | 3,000 |
| 5328 | Chemicals | 2,000 | 2,000 |
| 5351 | Utilities (Elec & Gas) | 850,000 | 875,000 |
| 5353 | Water & sewer | 110,000 | 110,000 |
| 5380 | Office furn/Office equipment | 250 | 250 |
| 5381 | Office Supplies | 1,600 | 1,600 |
| 5382 | Other operating supplies | 28,400 | 28,400 |
| 5388 | Postage | 100 | 100 |
| 5390 | Membership and Dues | 200 | 200 |
| 5392 | Travel Reimbursement | 100 | 100 |
| 5401 | Books & Periodicals | 0 | 500 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Facilities & Grounds*
ORG. *47002*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5481 | Floriculture Supplies | 7,500 | 10,000 |
| 5501 | Cleaning & Sanitation Supplies | 90,000 | 95,000 |
| 5503 | Garbage/Disposal Services | 27,500 | 27,500 |
| 5505 | Cleaning Services | 15,000 | 15,000 |
| 5507 | Signs | 250 | 500 |
| 5508 | Tools | 12,000 | 12,000 |
| 5509 | Equipment Accessories | 600 | 600 |
| 5515 | Employee Training | 500 | 500 |
| 5520 | Uniforms | 16,500 | 16,500 |
| 5527 | Professional Services - Other | 3,500 | 5,000 |
| 5542 | Special Contracts | 6,000 | 6,000 |
| 5560 | Other Operating Exp | 2,000 | 2,000 |
| 5563 | Property tax and fees | 80,000 | 80,000 |
| | Total Operating Expenses | <hr/> 2,022,225 | <hr/> 2,230,254 |
| | Total Expense Projections | <hr/> 4,454,630 | <hr/> 4,797,246 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *HR Services Department*
ORG. *47003*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|----------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Personnel Services | | | |
| 5101 | Salaries | 223,626 | 77,446 |
| 5103 | Cost of living\merit | 0 | 1,162 |
| 5104 | Temporary employees | 188,500 | 188,500 |
| 5105 | Classification - salary adj | 0 | 100,000 |
| 5108 | Health Insurance | 664 | 246 |
| 5109 | Workers' Comp Insurance | 6,822 | 7,785 |
| 5110 | Retirement Contrib - Regular | 45,209 | 38,857 |
| 5111 | Retirement - Police | 0 | 6,246 |
| 5112 | FICA Taxes | 35,828 | 34,682 |
| 5113 | Employment Security Commission | 35,000 | 47,000 |
| 5117 | OPEB Annual Cost | 205,000 | 205,000 |
| 5118 | Net OPEB Obligation | 90,000 | 90,000 |
| 5119 | Retiree Health Insurance | 100,000 | 100,000 |
| 5127 | County HRA Fee | 80,000 | 90,000 |
| 5129 | Leave payout | 500,000 | 500,000 |
| 5130 | Tort liability | 646,500 | 700,000 |
| 5131 | Gym Membership | 40,000 | 35,000 |
| 5137 | Apprenticeship Program | 56,700 | 115,000 |
| Total Personnel Services | | <hr/> 2,253,849 | <hr/> 2,336,924 |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 1,000 | 9,300 |
| 5515 | Employee Training | 49,500 | 30,000 |
| 5527 | Professional Services - Other | 12,000 | 12,000 |
| 5560 | Other Operating Exp | 10,200 | 10,200 |
| 5562 | Judgements, Claims & Settlements | 30,000 | 30,000 |
| Total Operating Expenses | | <hr/> 102,700 | <hr/> 91,500 |
| Total Expense Projections | | <hr/> 2,356,549 | <hr/> 2,428,424 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | 2,850 | 3,000 |
| Total Operating Expenses | <hr/> 2,850 | <hr/> 3,000 |
| Total Expense Projections | <hr/> 2,850 | <hr/> 3,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Operating Expenses | | |
| 5542 Special Contracts | 0 | 35,000 |
| Total Operating Expenses | 0 | 35,000 |
| Total Expense Projections | 0 | 35,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | 257,870 | 257,870 |
| Total Operating Expenses | <hr/> 257,870 | <hr/> 257,870 |
| Total Expense Projections | <hr/> 257,870 | <hr/> 257,870 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Operating Expenses | | |
| 5542 Special Contracts | <hr/> 272,421 | <hr/> 272,421 |
| Total Operating Expenses | <hr/> 272,421 | <hr/> 272,421 |
| Total Expense Projections | <hr/> 272,421 | <hr/> 272,421 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| Operating Expenses | | |
| 5516 Contingency | 0 | 100,000 |
| 5560 Other Operating Exp | 91,646 | 0 |
| Total Operating Expenses | <u>91,646</u> | <u>100,000</u> |
| Total Expense Projections | <u>91,646</u> | <u>100,000</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *Trident Tech Nursing Bldg*
ORG. *47034*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------|--|---------------------------------|
| | <hr/> | <hr/> |
| Local Revenues | | |
| 4154 Multi County Park | 375,000 | 375,000 |
| Total Local Revenues | <hr/> 375,000 | <hr/> 375,000 |
| Total Revenue Projections | <hr/> 375,000 | <hr/> 375,000 |
| Operating Expenses | | |
| 5542 Special Contracts | 375,000 | 375,000 |
| Total Operating Expenses | <hr/> 375,000 | <hr/> 375,000 |
| Total Expense Projections | <hr/> 375,000 | <hr/> 375,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *General Fund*
Dept: *BCWS-Building & Fleet*
ORG. *47213*

| | <u>Current Budget 2021 As of 6/30/2021</u> | <u>Original Budget 2022</u> |
|-----------------------------------|--|---------------------------------|
| Personnel Services | | |
| 5101 Salaries | 97,275 | 97,687 |
| 5103 Cost of living\merit | 0 | 1,465 |
| 5108 Health Insurance | 12,171 | 12,551 |
| 5109 Workers' Comp Insurance | 1,935 | 1,943 |
| 5110 Retirement Contrib - Regular | 15,136 | 16,420 |
| 5112 FICA Taxes | 7,442 | 7,473 |
| Total Personnel Services | <u>133,959</u> | <u>137,539</u> |
| Total Expense Projections | <u>133,959</u> | <u>137,539</u> |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

| | | |
|--|------------|-------------|
| Final Total Projected Fund Revenue | 96,078,495 | 102,107,797 |
| Final Total Projected Transfer In | 608,431 | 548,675 |
| Final Total Projected Expenditures | 89,137,076 | 98,975,144 |
| Final Total Projected Transfer Out | 7,549,850 | 3,681,328 |
| Final Total Projected Increase/(Decrease) Fund Balance | <hr/> 0 | <hr/> 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Solicitor State Funds*
ORG. *41208*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 2,165 | 0 |
| Total Local Revenues | <u>2,165</u> | <u>0</u> |
| State Revenues | | |
| 4437 Solicitor-State Reimbursement | 205,623 | 216,248 |
| Total State Revenues | <u>205,623</u> | <u>216,248</u> |
| Total Revenue Projections | <u>207,788</u> | <u>216,248</u> |
| Total Other Financing Source Projections | <u>0</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 139,640 | 138,823 |
| 5103 Cost of living\merit | 0 | 2,082 |
| 5108 Health Insurance | 32,567 | 38,146 |
| 5109 Workers' Comp Insurance | 2,032 | 2,066 |
| 5110 Retirement Contrib - Regular | 15,119 | 16,065 |
| 5111 Retirement - Police | 7,747 | 8,446 |
| 5112 FICA Taxes | 10,683 | 10,620 |
| Total Personnel Services | <u>207,788</u> | <u>216,248</u> |
| Total Expense Projections | <u>207,788</u> | <u>216,248</u> |
| Total Projected Revenue | 207,788 | 216,248 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 207,788 | 216,248 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 30,754 | 81,201 |
| | Total Local Revenues | <u>30,754</u> | <u>81,201</u> |
| Federal Revenues | | | |
| 4511 | Clerk-Service of Process (DSS) | 25,000 | 8,000 |
| 4561 | DSS Title IV-D Incentive | 41,000 | 75,000 |
| 4578 | DSS Title IV-D Unit Cost | 435,000 | 500,000 |
| | Total Federal Revenues | <u>501,000</u> | <u>583,000</u> |
| | Total Revenue Projections | <u>531,754</u> | <u>664,201</u> |
| Personnel Services | | | |
| 5101 | Salaries | 327,889 | 389,848 |
| 5103 | Cost of living\merit | 0 | 5,848 |
| 5108 | Health Insurance | 103,749 | 143,403 |
| 5109 | Workers' Comp Insurance | 2,690 | 2,952 |
| 5110 | Retirement Contrib - Regular | 46,525 | 60,584 |
| 5111 | Retirement - Police | 5,268 | 5,743 |
| 5112 | FICA Taxes | 25,083 | 29,823 |
| | Total Personnel Services | <u>511,204</u> | <u>638,201</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 3,000 | 1,500 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 300 | 500 |
| 5301 | Maintenance & Service Contract | 4,000 | 6,000 |
| 5388 | Postage | 500 | 750 |
| 5390 | Membership and Dues | 250 | 250 |
| 5392 | Travel Reimbursement | 2,000 | 1,000 |
| 5451 | Insurance & Bonds | 400 | 1,700 |
| 5515 | Employee Training | 0 | 1,000 |
| 5542 | Special Contracts | 10,000 | 13,200 |
| 5560 | Other Operating Exp | 100 | 100 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Operating Expenses | <u>20,550</u> | <u>26,000</u> |
| Total Expense Projections | <u>531,754</u> | <u>664,201</u> |
| Total Projected Revenue | 531,754 | 664,201 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 531,754 | 664,201 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Clerk of Court DSS Incentive*
ORG. *41212*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 99,966 | 48,134 |
| Total Local Revenues | 99,966 | 48,134 |
| Total Revenue Projections | 99,966 | 48,134 |
| Personnel Services | | |
| 5101 Salaries | 33,448 | 36,300 |
| 5103 Cost of living\merit | 0 | 545 |
| 5108 Health Insurance | 8,181 | 307 |
| 5109 Workers' Comp Insurance | 1,908 | 2,103 |
| 5110 Retirement Contrib - Regular | 5,204 | 6,102 |
| 5112 FICA Taxes | 2,559 | 2,777 |
| Total Personnel Services | 51,300 | 48,134 |
| Capital Outlay | | |
| 6106 Capital Outlay -Vehicles | 48,666 | 0 |
| Total Capital Outlay | 48,666 | 0 |
| Total Expense Projections | 99,966 | 48,134 |
| Total Projected Revenue | 99,966 | 48,134 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 99,966 | 48,134 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *ELECTIONS GRANT*
ORG. *41225*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4330 Miscellaneous Grant | 550,000 | 0 |
| Total Local Revenues | 550,000 | 0 |
| <i>Total Revenue Projections</i> | 550,000 | 0 |
| Personnel Services | | |
| 5101 Salaries | 130,000 | 0 |
| Total Personnel Services | 130,000 | 0 |
| Operating Expenses | | |
| 5382 Other operating supplies | 1,500 | 0 |
| 5507 Signs | 10,000 | 0 |
| 5510 Small Equipment (NonCapital) | 3,500 | 0 |
| Total Operating Expenses | 15,000 | 0 |
| Capital Outlay | | |
| 6104 Capital Outlay - Equipment | 340,809 | 0 |
| 6106 Capital Outlay - Vehicles | 64,190 | 0 |
| Total Capital Outlay | 405,000 | 0 |
| <i>Total Expense Projections</i> | 550,000 | 0 |
| Total Projected Revenue | 550,000 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 550,000 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4555 Sheriff-Svc of Process (DSS) | 5,800 | 3,000 |
| Total Federal Revenues | <u>5,800</u> | <u>3,000</u> |
| <i>Total Revenue Projections</i> | <u>5,800</u> | <u>3,000</u> |
| Operating Expenses | | |
| 5352 Communications | 2,000 | 1,000 |
| 5380 Office furn/Office equipment | 1,000 | 1,000 |
| 5382 Other operating supplies | 2,800 | 1,000 |
| Total Operating Expenses | <u>5,800</u> | <u>3,000</u> |
| <i>Total Expense Projections</i> | <u>5,800</u> | <u>3,000</u> |
| Total Projected Revenue | 5,800 | 3,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 5,800 | 3,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 306,570 | 325,237 |
| | Total Other Financing Sources | <u>306,570</u> | <u>325,237</u> |
| | Total Other Financing Source Projections | <u>306,570</u> | <u>325,237</u> |
| Personnel Services | | | |
| 5101 | Salaries | 157,179 | 161,063 |
| 5103 | Cost of living\merit | 0 | 2,416 |
| 5108 | Health Insurance | 39,082 | 41,557 |
| 5109 | Workers' Comp Insurance | 9,823 | 10,237 |
| 5110 | Retirement Contrib - Regular | 24,457 | 27,072 |
| 5112 | FICA Taxes | 12,024 | 12,321 |
| | Total Personnel Services | <u>242,565</u> | <u>254,666</u> |
| Operating Expenses | | | |
| 5201 | Diesel Fuel | 1,500 | 1,500 |
| 5202 | Gasoline & Oil | 5,000 | 5,000 |
| 5203 | Tires | 500 | 0 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 1,000 | 0 |
| 5301 | Maintenance & Service Contract | 1,500 | 8,200 |
| 5302 | Repairs and maintenance | 250 | 250 |
| 5323 | Radio Supplies & Repairs | 500 | 600 |
| 5324 | Radios | 0 | 19,571 |
| 5352 | Communications | 6,000 | 6,000 |
| 5380 | Office furn/Office equipment | 500 | 500 |
| 5381 | Office Supplies | 1,000 | 1,000 |
| 5382 | Other operating supplies | 5,000 | 5,500 |
| 5385 | Printing and Binding | 200 | 0 |
| 5388 | Postage | 250 | 250 |
| 5390 | Membership and Dues | 2,405 | 1,500 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|----------------------------------|--|---------------------------------|
| | | | |
| 5392 | Travel Reimbursement | 2,000 | 3,000 |
| 5401 | Books & Periodicals | 500 | 2,000 |
| 5451 | Insurance & Bonds | 20,000 | 7,500 |
| 5508 | Tools | 350 | 350 |
| 5509 | Equipment Accessories | 1,000 | 1,000 |
| 5513 | Computer Equip (NonCapital) | 0 | 2,300 |
| 5515 | Employee Training | 2,500 | 2,500 |
| 5520 | Uniforms | 550 | 550 |
| 5560 | Other Operating Exp | 1,500 | 1,500 |
| | Total Operating Expenses | 54,005 | 70,571 |
| Capital Outlay | | | |
| 6104 | Capital Outlay - Equipment | 10,000 | 0 |
| | Total Capital Outlay | 10,000 | 0 |
| | Total Expense Projections | 306,570 | 325,237 |
| | | | |
| Total Projected Revenue | | 0 | 0 |
| Total Projected Transfer In | | 306,570 | 325,237 |
| Total Projected Expenditures | | 306,570 | 325,237 |
| Total Projected Transfer Out | | 0 | 0 |
| Total Projected Increase/(Decrease) | | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|--|--|---------------------------------|
| Local Revenues | | | |
| 4216 | Sheriff - School Funded | 1,003,519 | 812,124 |
| 4350 | Use of Fund Balance | 8,620 | 0 |
| | Total Local Revenues | <u>1,012,139</u> | <u>812,124</u> |
| | Total Revenue Projections | <u>1,012,139</u> | <u>812,124</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 184,587 | 335,397 |
| | Total Other Financing Sources | <u>184,587</u> | <u>335,397</u> |
| | Total Other Financing Source Projections | <u>184,587</u> | <u>335,397</u> |
| Personnel Services | | | |
| 5101 | Salaries | 744,433 | 701,500 |
| 5102 | Overtime | 12,180 | 12,180 |
| 5103 | Cost of living\merit | 0 | 10,522 |
| 5108 | Health Insurance | 150,859 | 140,882 |
| 5109 | Workers' Comp Insurance | 29,361 | 27,563 |
| 5110 | Retirement Contrib - Regular | 3,734 | 0 |
| 5111 | Retirement - Police | 135,784 | 139,337 |
| 5112 | FICA Taxes | 58,785 | 54,597 |
| | Total Personnel Services | <u>1,135,136</u> | <u>1,086,581</u> |
| Operating Expenses | | | |
| 5352 | Communications | 13,440 | 13,440 |
| 5381 | Office Supplies | 400 | 0 |
| 5382 | Other operating supplies | 750 | 0 |
| 5392 | Travel Reimbursement | 15,000 | 15,000 |
| 5515 | Employee Training | 10,000 | 10,000 |
| 5520 | Uniforms | 20,000 | 20,000 |
| 5560 | Other Operating Exp | 2,000 | 2,500 |
| | Total Operating Expenses | <u>61,590</u> | <u>60,940</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Expense Projections | <u>1,196,726</u> | <u>1,147,521</u> |
| Total Projected Revenue | 1,012,139 | 812,124 |
| Total Projected Transfer In | 184,587 | 335,397 |
| Total Projected Expenditures | 1,196,726 | 1,147,521 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *COPS 2017ULWX0003*
ORG. *42172*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 7,146 | 0 |
| Total Local Revenues | <u>7,146</u> | <u>0</u> |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 268,532 | 0 |
| Total Federal Revenues | <u>268,532</u> | <u>0</u> |
| Total Revenue Projections | <u>275,678</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 265,097 | 0 |
| Total Other Financing Sources | <u>265,097</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>265,097</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 353,979 | 0 |
| 5108 Health Insurance | 81,680 | 0 |
| 5109 Workers' Comp Insurance | 13,471 | 0 |
| 5111 Retirement - Police | 64,565 | 0 |
| 5112 FICA Taxes | 27,080 | 0 |
| Total Personnel Services | <u>540,775</u> | <u>0</u> |
| Total Expense Projections | <u>540,775</u> | <u>0</u> |
| Total Projected Revenue | 275,678 | 0 |
| Total Projected Transfer In | 265,097 | 0 |
| Total Projected Expenditures | 540,775 | 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 2022

Fund: *Special Revenue Fund*
Dept: *1V18042 Victim Advocate*
ORG. *42176*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 788 | 0 |
| Total Local Revenues | 788 | 0 |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 57,823 | 57,420 |
| Total Federal Revenues | 57,823 | 57,420 |
| Total Revenue Projections | 58,611 | 57,420 |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 0 | 2,946 |
| Total Other Financing Sources | 0 | 2,946 |
| Total Other Financing Source Projections | 0 | 2,946 |
| Personnel Services | | |
| 5101 Salaries | 39,505 | 39,593 |
| 5103 Cost of living\merit | 0 | 594 |
| 5108 Health Insurance | 8,434 | 8,965 |
| 5109 Workers' Comp Insurance | 1,503 | 1,530 |
| 5110 Retirement Contrib - Regular | 6,147 | 6,655 |
| 5112 FICA Taxes | 3,022 | 3,029 |
| Total Personnel Services | 58,611 | 60,366 |
| Total Expense Projections | 58,611 | 60,366 |
| Total Projected Revenue | 58,611 | 57,420 |
| Total Projected Transfer In | 0 | 2,946 |
| Total Projected Expenditures | 58,611 | 60,366 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *M4HVE-2019-HS-47-19*
ORG. *42180*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 901 | 0 |
| Total Local Revenues | 901 | 0 |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 66,870 | 68,893 |
| Total Federal Revenues | 66,870 | 68,893 |
| Total Revenue Projections | 67,771 | 68,893 |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 1,690 | 0 |
| Total Other Financing Sources | 1,690 | 0 |
| Total Other Financing Source Projections | 1,690 | 0 |
| Personnel Services | | |
| 5101 Salaries | 44,255 | 45,214 |
| 5103 Cost of living\merit | 0 | 678 |
| 5108 Health Insurance | 12,067 | 8,965 |
| 5109 Workers' Comp Insurance | 1,682 | 1,747 |
| 5111 Retirement - Police | 8,072 | 8,830 |
| 5112 FICA Taxes | 3,385 | 3,459 |
| Total Personnel Services | 69,461 | 68,893 |
| Total Expense Projections | 69,461 | 68,893 |
| Total Projected Revenue | 67,771 | 68,893 |
| Total Projected Transfer In | 1,690 | 0 |
| Total Projected Expenditures | 69,461 | 68,893 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *M4CS-2019-HS-53-19 DUI Pros*
ORG. *42181*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 1,325 | 0 |
| Total Local Revenues | 1,325 | 0 |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 59,474 | 90,175 |
| Total Federal Revenues | 59,474 | 90,175 |
| Total Revenue Projections | 60,799 | 90,175 |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 0 | 7,264 |
| Total Other Financing Sources | 0 | 7,264 |
| Total Other Financing Source Projections | 0 | 7,264 |
| Personnel Services | | |
| 5101 Salaries | 49,130 | 66,950 |
| 5103 Cost of living\merit | 0 | 1,004 |
| 5108 Health Insurance | 39 | 12,833 |
| 5109 Workers' Comp Insurance | 199 | 277 |
| 5110 Retirement Contrib - Regular | 7,481 | 11,253 |
| 5111 Retirement - Police | 192 | 0 |
| 5112 FICA Taxes | 3,758 | 5,122 |
| Total Personnel Services | 60,799 | 97,439 |
| Total Expense Projections | 60,799 | 97,439 |
| Total Projected Revenue | 60,799 | 90,175 |
| Total Projected Transfer In | 0 | 7,264 |
| Total Projected Expenditures | 60,799 | 97,439 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *BC Traffic Unit PT2020HS1920*
ORG. *42183*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 1,902 | 0 |
| Total Local Revenues | <u>1,902</u> | <u>0</u> |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 137,980 | 149,312 |
| Total Federal Revenues | <u>137,980</u> | <u>149,312</u> |
| Total Revenue Projections | <u>139,882</u> | <u>149,312</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 4,975 | 0 |
| Total Other Financing Sources | <u>4,975</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>4,975</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 93,078 | 93,289 |
| 5103 Cost of living\merit | 0 | 1,399 |
| 5108 Health Insurance | 24,133 | 25,666 |
| 5109 Workers' Comp Insurance | 3,547 | 3,604 |
| 5111 Retirement - Police | 16,978 | 18,218 |
| 5112 FICA Taxes | 7,121 | 7,136 |
| Total Personnel Services | <u>144,857</u> | <u>149,312</u> |
| Total Expense Projections | <u>144,857</u> | <u>149,312</u> |
| Total Projected Revenue | 139,882 | 149,312 |
| Total Projected Transfer In | 4,975 | 0 |
| Total Projected Expenditures | 144,857 | 149,312 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *M4CS2020HS5320 DUI Pros*
ORG. *42184*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 92,620 | 0 |
| Total Federal Revenues | <u>92,620</u> | <u>0</u> |
| Total Revenue Projections | <u>92,620</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 65,000 | 0 |
| 5108 Health Insurance | 18,885 | 0 |
| 5109 Workers' Comp Insurance | 241 | 0 |
| 5110 Retirement Contrib - Regular | 1,076 | 0 |
| 5112 FICA Taxes | 4,973 | 0 |
| Total Personnel Services | <u>90,175</u> | <u>0</u> |
| Operating Expenses | | |
| 5392 Travel Reimbursement | 1,305 | 0 |
| 5512 Travel/Auto expense | 1,140 | 0 |
| Total Operating Expenses | <u>2,445</u> | <u>0</u> |
| Total Expense Projections | <u>92,620</u> | <u>0</u> |
| Total Projected Revenue | 92,620 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 92,620 | 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 2022

Fund: *Special Revenue Fund*
Dept: *1G18030 Domestic Violence Pros*
ORG. *42186*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 972 | 0 |
| Total Local Revenues | <u>972</u> | <u>0</u> |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 75,486 | 18,872 |
| Total Federal Revenues | <u>75,486</u> | <u>18,872</u> |
| Total Revenue Projections | <u>76,458</u> | <u>18,872</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 8,386 | 61,211 |
| Total Other Financing Sources | <u>8,386</u> | <u>61,211</u> |
| Total Other Financing Source Projections | <u>8,386</u> | <u>61,211</u> |
| Personnel Services | | |
| 5101 Salaries | 48,364 | 50,738 |
| 5103 Cost of living\merit | 0 | 761 |
| 5108 Health Insurance | 18,885 | 12,833 |
| 5109 Workers' Comp Insurance | 1,697 | 1,960 |
| 5111 Retirement - Police | 9,298 | 9,909 |
| 5112 FICA Taxes | 3,700 | 3,882 |
| Total Personnel Services | <u>81,944</u> | <u>80,083</u> |
| Operating Expenses | | |
| 5392 Travel Reimbursement | 2,000 | 0 |
| 5515 Employee Training | 900 | 0 |
| Total Operating Expenses | <u>2,900</u> | <u>0</u> |
| Total Expense Projections | <u>84,844</u> | <u>80,083</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *1G18030 Domestic Violence Pros*
ORG. *42186*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 76,458 | 18,872 |
| Total Projected Transfer In | 8,386 | 61,211 |
| Total Projected Expenditures | 84,844 | 80,083 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *1G18031 Elder Abuse*
ORG. *42187*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 917 | 0 |
| Total Local Revenues | <u>917</u> | <u>0</u> |
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 72,649 | 18,162 |
| Total Federal Revenues | <u>72,649</u> | <u>18,162</u> |
| Total Revenue Projections | <u>73,566</u> | <u>18,162</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 8,071 | 63,350 |
| Total Other Financing Sources | <u>8,071</u> | <u>63,350</u> |
| Total Other Financing Source Projections | <u>8,071</u> | <u>63,350</u> |
| Personnel Services | | |
| 5101 Salaries | 45,923 | 49,204 |
| 5103 Cost of living\merit | 0 | 738 |
| 5108 Health Insurance | 18,884 | 16,296 |
| 5109 Workers' Comp Insurance | 1,589 | 1,901 |
| 5111 Retirement - Police | 8,828 | 9,609 |
| 5112 FICA Taxes | 3,513 | 3,764 |
| Total Personnel Services | <u>78,737</u> | <u>81,512</u> |
| Operating Expenses | | |
| 5392 Travel Reimbursement | 2,000 | 0 |
| 5515 Employee Training | 900 | 0 |
| Total Operating Expenses | <u>2,900</u> | <u>0</u> |
| Total Expense Projections | <u>81,637</u> | <u>81,512</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *1G18031 Elder Abuse*
ORG. *42187*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 73,566 | 18,162 |
| Total Projected Transfer In | 8,071 | 63,350 |
| Total Projected Expenditures | 81,637 | 81,512 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *IV19019*
ORG. *42189*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 70,024 | 0 |
| Total Federal Revenues | <u>70,024</u> | <u>0</u> |
| Total Revenue Projections | <u>70,024</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 39,185 | 0 |
| 5108 Health Insurance | 12,500 | 0 |
| 5109 Workers' Comp Insurance | 1,231 | 0 |
| 5110 Retirement Contrib - Regular | 5,705 | 0 |
| 5112 FICA Taxes | 2,998 | 0 |
| Total Personnel Services | <u>61,619</u> | <u>0</u> |
| Operating Expenses | | |
| 5392 Travel Reimbursement | 2,880 | 0 |
| 5512 Travel/Auto expense | 5,525 | 0 |
| Total Operating Expenses | <u>8,405</u> | <u>0</u> |
| Total Expense Projections | <u>70,024</u> | <u>0</u> |
| Total Projected Revenue | 70,024 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 70,024 | 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 2022

Fund: *Special Revenue Fund*
Dept: *DOJ Coronavirus Emergency Supp*
ORG. *42190*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|---|-------------------------|
| State Revenues | | |
| 4473 State Grant - Operating | 112,555 | 0 |
| Total State Revenues | 112,555 | 0 |
| Total Revenue Projections | 112,555 | 0 |
| Personnel Services | | |
| 5102 Overtime | 98,439 | 0 |
| Total Personnel Services | 98,439 | 0 |
| Operating Expenses | | |
| 5382 Other operating supplies | 14,116 | 0 |
| Total Operating Expenses | 14,116 | 0 |
| Total Expense Projections | 112,555 | 0 |
| Total Projected Revenue | 112,555 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 112,555 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *EPD 20LEMPG01*
ORG. *42191*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4565 Emergency Preparedness Grant | 101,784 | 0 |
| Total Federal Revenues | 101,784 | 0 |
| Total Revenue Projections | 101,784 | 0 |
| Operating Expenses | | |
| 5352 Communications | 3,000 | 0 |
| 5380 Office furn/Office equipment | 2,000 | 0 |
| 5382 Other operating supplies | 29,000 | 0 |
| 5385 Printing and Binding | 2,000 | 0 |
| 5401 Books & Periodicals | 3,000 | 0 |
| 5495 Medical supplies/expenses | 16,000 | 0 |
| 5507 Signs | 700 | 0 |
| 5508 Tools | 600 | 0 |
| 5509 Equipment Accessories | 10,000 | 0 |
| 5510 Small Equipment (NonCapital) | 17,000 | 0 |
| 5513 Computer Equip (NonCapital) | 1,200 | 0 |
| 5542 Special Contracts | 17,284 | 0 |
| Total Operating Expenses | 101,784 | 0 |
| Total Expense Projections | 101,784 | 0 |
| Total Projected Revenue | 101,784 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 101,784 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Shared Portion Fire Fees*
ORG. *42204*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-----------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4170 | Fire Fees | 841,500 | 895,000 |
| | Total Local Revenues | <u>841,500</u> | <u>895,000</u> |
| | <i>Total Revenue Projections</i> | <u>841,500</u> | <u>895,000</u> |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 6,600 | 10,000 |
| 5323 | Radio Supplies & Repairs | 30,000 | 30,000 |
| 5352 | Communications | 81,000 | 81,000 |
| 5560 | Other Operating Exp | 194,016 | 315,416 |
| 8101 | Bonneau | 39,600 | 35,500 |
| 8108 | Jamestown | 53,200 | 48,000 |
| 8112 | Cordesville | 12,800 | 7,000 |
| 8117 | Longridge | 47,600 | 40,000 |
| 8118 | Eadytown | 35,900 | 33,000 |
| 8119 | Pringletown | 43,800 | 35,000 |
| 8121 | Sandridge | 14,500 | 6,000 |
| 8122 | Alvin | 46,600 | 40,000 |
| 8123 | Forty-One | 43,800 | 42,000 |
| 8124 | Santee Circle | 11,500 | 3,000 |
| 8125 | Lebanon | 36,300 | 29,000 |
| 8126 | Huger | 25,700 | 23,000 |
| 8127 | Shulerville-Honey Hill | 69,500 | 68,000 |
| | Total Operating Expenses | <u>792,416</u> | <u>845,916</u> |
| Lease Purc-Prin & Int | | | |
| 5800 | Lease Purchase Payments | 42,658 | 44,181 |
| 5805 | Lease Interest Payments | 6,426 | 4,903 |
| | Total Lease Purc-Prin & Int | <u>49,084</u> | <u>49,084</u> |
| | <i>Total Expense Projections</i> | <u>841,500</u> | <u>895,000</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Shared Portion Fire Fees*
ORG. *42204*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 841,500 | 895,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 841,500 | 895,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Alvin Fire*
ORG. *42220*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 53,400 | 60,000 |
| Total Local Revenues | <u>53,400</u> | <u>60,000</u> |
| Total Revenue Projections | <u>53,400</u> | <u>60,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 53,400 | 60,000 |
| Total Operating Expenses | <u>53,400</u> | <u>60,000</u> |
| Total Expense Projections | <u>53,400</u> | <u>60,000</u> |
| Total Projected Revenue | 53,400 | 60,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 53,400 | 60,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Bonneau Fire*
ORG. *42223*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 60,400 | 64,500 |
| Total Local Revenues | <u>60,400</u> | <u>64,500</u> |
| Total Revenue Projections | <u>60,400</u> | <u>64,500</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 60,400 | 64,500 |
| Total Operating Expenses | <u>60,400</u> | <u>64,500</u> |
| Total Expense Projections | <u>60,400</u> | <u>64,500</u> |
| Total Projected Revenue | 60,400 | 64,500 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 60,400 | 64,500 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *C&B Fire*
ORG. *42225*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 500,800 | 512,000 |
| Total Local Revenues | <u>500,800</u> | <u>512,000</u> |
| <i>Total Revenue Projections</i> | <u>500,800</u> | <u>512,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 500,800 | 512,000 |
| Total Operating Expenses | <u>500,800</u> | <u>512,000</u> |
| <i>Total Expense Projections</i> | <u>500,800</u> | <u>512,000</u> |
| Total Projected Revenue | 500,800 | 512,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 500,800 | 512,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Cainhoy Fire*
ORG. *42229*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 569,300 | 570,000 |
| Total Local Revenues | 569,300 | 570,000 |
| <i>Total Revenue Projections</i> | 569,300 | 570,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 569,300 | 570,000 |
| Total Operating Expenses | 569,300 | 570,000 |
| <i>Total Expense Projections</i> | 569,300 | 570,000 |
| Total Projected Revenue | 569,300 | 570,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 569,300 | 570,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Caromi Village Fire*
ORG. *42231*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 485,300 | 469,000 |
| Total Local Revenues | 485,300 | 469,000 |
| <i>Total Revenue Projections</i> | 485,300 | 469,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 485,300 | 469,000 |
| Total Operating Expenses | 485,300 | 469,000 |
| <i>Total Expense Projections</i> | 485,300 | 469,000 |
| Total Projected Revenue | 485,300 | 469,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 485,300 | 469,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Cordesville Fire*
ORG. *42233*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 87,200 | 93,000 |
| Total Local Revenues | <u>87,200</u> | <u>93,000</u> |
| Total Revenue Projections | <u>87,200</u> | <u>93,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 87,200 | 93,000 |
| Total Operating Expenses | <u>87,200</u> | <u>93,000</u> |
| Total Expense Projections | <u>87,200</u> | <u>93,000</u> |
| Total Projected Revenue | 87,200 | 93,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 87,200 | 93,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Cross Fire*
ORG. *42235*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 220,700 | 238,000 |
| Total Local Revenues | <u>220,700</u> | <u>238,000</u> |
| <i>Total Revenue Projections</i> | <u>220,700</u> | <u>238,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 220,700 | 238,000 |
| Total Operating Expenses | <u>220,700</u> | <u>238,000</u> |
| <i>Total Expense Projections</i> | <u>220,700</u> | <u>238,000</u> |
| Total Projected Revenue | 220,700 | 238,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 220,700 | 238,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Eadytown Fire*
ORG. *42240*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 64,100 | 67,000 |
| Total Local Revenues | <u>64,100</u> | <u>67,000</u> |
| <i>Total Revenue Projections</i> | <u>64,100</u> | <u>67,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 64,100 | 67,000 |
| Total Operating Expenses | <u>64,100</u> | <u>67,000</u> |
| <i>Total Expense Projections</i> | <u>64,100</u> | <u>67,000</u> |
| Total Projected Revenue | 64,100 | 67,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 64,100 | 67,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Forty-One Fire*
ORG. *42245*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 56,200 | 58,000 |
| Total Local Revenues | 56,200 | 58,000 |
| <i>Total Revenue Projections</i> | 56,200 | 58,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 56,200 | 58,000 |
| Total Operating Expenses | 56,200 | 58,000 |
| <i>Total Expense Projections</i> | 56,200 | 58,000 |
| Total Projected Revenue | 56,200 | 58,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 56,200 | 58,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Goose Creek Fire*
ORG. *42248*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 733,900 | 757,000 |
| Total Local Revenues | <u>733,900</u> | <u>757,000</u> |
| Total Revenue Projections | <u>733,900</u> | <u>757,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 733,900 | 757,000 |
| Total Operating Expenses | <u>733,900</u> | <u>757,000</u> |
| Total Expense Projections | <u>733,900</u> | <u>757,000</u> |
| Total Projected Revenue | 733,900 | 757,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 733,900 | 757,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Huger Fire*
ORG. *42250*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 74,300 | 77,000 |
| Total Local Revenues | 74,300 | 77,000 |
| <i>Total Revenue Projections</i> | 74,300 | 77,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 74,300 | 77,000 |
| Total Operating Expenses | 74,300 | 77,000 |
| <i>Total Expense Projections</i> | 74,300 | 77,000 |
| Total Projected Revenue | 74,300 | 77,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 74,300 | 77,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Jamestown Fire*
ORG. *42255*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 46,800 | 52,000 |
| Total Local Revenues | 46,800 | 52,000 |
| <i>Total Revenue Projections</i> | 46,800 | 52,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 46,800 | 52,000 |
| Total Operating Expenses | 46,800 | 52,000 |
| <i>Total Expense Projections</i> | 46,800 | 52,000 |
| Total Projected Revenue | 46,800 | 52,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 46,800 | 52,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Lake Moultrie Fire*
ORG. *42260*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 118,000 | 122,000 |
| Total Local Revenues | <u>118,000</u> | <u>122,000</u> |
| <i>Total Revenue Projections</i> | <u>118,000</u> | <u>122,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 118,000 | 122,000 |
| Total Operating Expenses | <u>118,000</u> | <u>122,000</u> |
| <i>Total Expense Projections</i> | <u>118,000</u> | <u>122,000</u> |
| Total Projected Revenue | 118,000 | 122,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 118,000 | 122,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Lebanon Fire*
ORG. *42265*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 63,700 | 71,000 |
| Total Local Revenues | <u>63,700</u> | <u>71,000</u> |
| Total Revenue Projections | <u>63,700</u> | <u>71,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 63,700 | 71,000 |
| Total Operating Expenses | <u>63,700</u> | <u>71,000</u> |
| Total Expense Projections | <u>63,700</u> | <u>71,000</u> |
| Total Projected Revenue | 63,700 | 71,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 63,700 | 71,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Longridge Fire*
ORG. *42268*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 52,400 | 60,000 |
| Total Local Revenues | 52,400 | 60,000 |
| <i>Total Revenue Projections</i> | 52,400 | 60,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 52,400 | 60,000 |
| Total Operating Expenses | 52,400 | 60,000 |
| <i>Total Expense Projections</i> | 52,400 | 60,000 |
| Total Projected Revenue | 52,400 | 60,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 52,400 | 60,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Macedonia Fire*
ORG. *42270*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 157,000 | 166,000 |
| Total Local Revenues | <u>157,000</u> | <u>166,000</u> |
| Total Revenue Projections | <u>157,000</u> | <u>166,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 157,000 | 166,000 |
| Total Operating Expenses | <u>157,000</u> | <u>166,000</u> |
| Total Expense Projections | <u>157,000</u> | <u>166,000</u> |
| Total Projected Revenue | 157,000 | 166,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 157,000 | 166,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Moncks Corner Fire*
ORG. *42275*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 432,100 | 454,000 |
| Total Local Revenues | 432,100 | 454,000 |
| <i>Total Revenue Projections</i> | 432,100 | 454,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 432,100 | 454,000 |
| Total Operating Expenses | 432,100 | 454,000 |
| <i>Total Expense Projections</i> | 432,100 | 454,000 |
| Total Projected Revenue | 432,100 | 454,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 432,100 | 454,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Pimlico Fire*
ORG. *42280*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 387,000 | 426,000 |
| Total Local Revenues | <u>387,000</u> | <u>426,000</u> |
| Total Revenue Projections | <u>387,000</u> | <u>426,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 387,000 | 426,000 |
| Total Operating Expenses | <u>387,000</u> | <u>426,000</u> |
| Total Expense Projections | <u>387,000</u> | <u>426,000</u> |
| Total Projected Revenue | 387,000 | 426,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 387,000 | 426,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Pine Ridge Fire*
ORG. *42283*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 1,241,900 | 1,351,000 |
| Total Local Revenues | <u>1,241,900</u> | <u>1,351,000</u> |
| <i>Total Revenue Projections</i> | <u>1,241,900</u> | <u>1,351,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 1,241,900 | 1,351,000 |
| Total Operating Expenses | <u>1,241,900</u> | <u>1,351,000</u> |
| <i>Total Expense Projections</i> | <u>1,241,900</u> | <u>1,351,000</u> |
| Total Projected Revenue | 1,241,900 | 1,351,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 1,241,900 | 1,351,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Pineville Fire*
ORG. *42286*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 114,100 | 128,000 |
| Total Local Revenues | <u>114,100</u> | <u>128,000</u> |
| <i>Total Revenue Projections</i> | <u>114,100</u> | <u>128,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 114,100 | 128,000 |
| Total Operating Expenses | <u>114,100</u> | <u>128,000</u> |
| <i>Total Expense Projections</i> | <u>114,100</u> | <u>128,000</u> |
| Total Projected Revenue | 114,100 | 128,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 114,100 | 128,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Pringletown Fire*
ORG. *42288*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 56,200 | 65,000 |
| Total Local Revenues | 56,200 | 65,000 |
| <i>Total Revenue Projections</i> | 56,200 | 65,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 56,200 | 65,000 |
| Total Operating Expenses | 56,200 | 65,000 |
| <i>Total Expense Projections</i> | 56,200 | 65,000 |
| Total Projected Revenue | 56,200 | 65,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 56,200 | 65,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *St Stephen Fire*
ORG. *42290*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 121,200 | 130,000 |
| Total Local Revenues | <u>121,200</u> | <u>130,000</u> |
| Total Revenue Projections | <u>121,200</u> | <u>130,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 121,200 | 130,000 |
| Total Operating Expenses | <u>121,200</u> | <u>130,000</u> |
| Total Expense Projections | <u>121,200</u> | <u>130,000</u> |
| Total Projected Revenue | 121,200 | 130,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 121,200 | 130,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Sandridge Fire*
ORG. *42292*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 85,500 | 94,000 |
| Total Local Revenues | <u>85,500</u> | <u>94,000</u> |
| Total Revenue Projections | <u>85,500</u> | <u>94,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 85,500 | 94,000 |
| Total Operating Expenses | <u>85,500</u> | <u>94,000</u> |
| Total Expense Projections | <u>85,500</u> | <u>94,000</u> |
| Total Projected Revenue | 85,500 | 94,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 85,500 | 94,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Santee Circle Fire*
ORG. *42295*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 88,500 | 97,000 |
| Total Local Revenues | 88,500 | 97,000 |
| <i>Total Revenue Projections</i> | 88,500 | 97,000 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 88,500 | 97,000 |
| Total Operating Expenses | 88,500 | 97,000 |
| <i>Total Expense Projections</i> | 88,500 | 97,000 |
| Total Projected Revenue | 88,500 | 97,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 88,500 | 97,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Shulerville\Honey Hill*
ORG. *42296*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 30,500 | 32,000 |
| Total Local Revenues | <u>30,500</u> | <u>32,000</u> |
| Total Revenue Projections | <u>30,500</u> | <u>32,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 30,500 | 32,000 |
| Total Operating Expenses | <u>30,500</u> | <u>32,000</u> |
| Total Expense Projections | <u>30,500</u> | <u>32,000</u> |
| Total Projected Revenue | 30,500 | 32,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 30,500 | 32,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Whitesville Fire*
ORG. *42298*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4170 Fire Fees | 1,526,200 | 1,792,000 |
| Total Local Revenues | <u>1,526,200</u> | <u>1,792,000</u> |
| Total Revenue Projections | <u>1,526,200</u> | <u>1,792,000</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 1,526,200 | 1,792,000 |
| Total Operating Expenses | <u>1,526,200</u> | <u>1,792,000</u> |
| Total Expense Projections | <u>1,526,200</u> | <u>1,792,000</u> |
| Total Projected Revenue | 1,526,200 | 1,792,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 1,526,200 | 1,792,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------------|--|--|---------------------------------|
| Local Revenues | | | |
| 4151 | Fee in Lieu of Taxes | 1,700,000 | 1,800,000 |
| 4154 | Multi County Park | 1,100,000 | 1,100,000 |
| 4158 | Manufacturers Fee in Lieu | 100,000 | 100,000 |
| 4350 | Use of Fund Balance | 924,408 | 1,694,459 |
| | Total Local Revenues | <u>3,824,408</u> | <u>4,694,459</u> |
| State Revenues | | | |
| 4405 | Manufacturer's Exemption | 50,000 | 75,000 |
| | Total State Revenues | <u>50,000</u> | <u>75,000</u> |
| | Total Revenue Projections | <u>3,874,408</u> | <u>4,769,459</u> |
| Other Financing Uses | | | |
| 7151 | Operating Transfers Out | 1,471,511 | 3,162,306 |
| | Total Other Financing Uses | <u>1,471,511</u> | <u>3,162,306</u> |
| | Total Other Financing Use Projections | <u>1,471,511</u> | <u>3,162,306</u> |
| Personnel Services | | | |
| 5101 | Salaries | 520,497 | 544,724 |
| 5103 | Cost of living\merit | 0 | 7,682 |
| 5104 | Temporary employees | 0 | 900 |
| 5108 | Health Insurance | 80,675 | 81,632 |
| 5109 | Workers' Comp Insurance | 12,843 | 15,291 |
| 5110 | Retirement Contrib - Regular | 80,123 | 85,779 |
| 5111 | Retirement - Police | 486 | 530 |
| 5112 | FICA Taxes | 39,818 | 41,740 |
| | Total Personnel Services | <u>734,442</u> | <u>778,278</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 3,000 | 3,000 |
| 5202 | Gasoline & Oil | 3,000 | 4,000 |
| 5203 | Tires | 1,000 | 1,000 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 1,000 | 1,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5251 | Rent & Leases | 6,500 | 6,500 |
| 5301 | Maintenance & Service Contract | 16,231 | 18,315 |
| 5302 | Repairs and maintenance | 1,000 | 1,000 |
| 5305 | Construction Services | 7,500 | 0 |
| 5352 | Communications | 1,000 | 1,000 |
| 5380 | Office furn/Office equipment | 1,000 | 1,000 |
| 5381 | Office Supplies | 1,700 | 1,700 |
| 5382 | Other operating supplies | 1,000 | 1,000 |
| 5385 | Printing and Binding | 18,000 | 18,000 |
| 5386 | Print Shop | 2,500 | 1,500 |
| 5388 | Postage | 500 | 500 |
| 5390 | Membership and Dues | 6,832 | 6,790 |
| 5392 | Travel Reimbursement | 25,000 | 12,500 |
| 5401 | Books & Periodicals | 1,010 | 1,010 |
| 5450 | Corporate Contributions | 10,000 | 5,200 |
| 5451 | Insurance & Bonds | 3,000 | 3,800 |
| 5513 | Computer Equip (NonCapital) | 3,600 | 0 |
| 5515 | Employee Training | 10,000 | 7,700 |
| 5520 | Uniforms | 2,000 | 2,000 |
| 5522 | Professional Services Legal | 0 | 10,000 |
| 5524 | Professional Services Consult | 50,000 | 71,000 |
| 5525 | Professional Services Engineer | 20,000 | 20,000 |
| 5527 | Professional Services - Other | 50,000 | 100,000 |
| 5540 | Special Events | 50,000 | 25,000 |
| 5542 | Special Contracts | 412,082 | 323,360 |
| 5560 | Other Operating Exp | 15,000 | 5,000 |
| 5563 | Property tax and fees | 1,000 | 1,000 |
| | Total Operating Expenses | <hr/> 724,455 | <hr/> 653,875 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|----------------------------------|--|---------------------------------|
| | Capital Outlay | | |
| 6101 | Capital Outlay -Land | 775,000 | 0 |
| 6106 | Capital Outlay -Vehicles | 32,000 | 0 |
| 6108 | Capital Outlay - Improvements | 130,000 | 175,000 |
| 6110 | Capital Outlay-Computer Equip | 7,000 | 0 |
| | Total Capital Outlay | <u>944,000</u> | <u>175,000</u> |
| | Total Expense Projections | <u>2,402,897</u> | <u>1,607,153</u> |
| Total Projected Revenue | | 3,874,408 | 4,769,459 |
| Total Projected Transfer In | | 0 | 0 |
| Total Projected Expenditures | | 2,402,897 | 1,607,153 |
| Total Projected Transfer Out | | 1,471,511 | 3,162,306 |
| Total Projected Increase/(Decrease) | | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------------|--|--|---------------------------------|
| Local Revenues | | | |
| 4103 | Advance Mobile Homes | 0 | 2,000 |
| 4263 | Plan Review Fee | 252,000 | 220,000 |
| 4264 | Inspection Fee | 42,000 | 32,000 |
| 4277 | Stormwater Utility Fee | 5,000,000 | 5,000,000 |
| 4279 | Delinquent Stormwater Fees | 200,000 | 250,000 |
| 4350 | Use of Fund Balance | 256,676 | 591,753 |
| 4770 | Refunds | (6,000) | (10,000) |
| | Total Local Revenues | <u>5,744,676</u> | <u>6,085,753</u> |
| | Total Revenue Projections | <u>5,744,676</u> | <u>6,085,753</u> |
| | Total Other Financing Source Projections | <u>0</u> | <u>0</u> |
| Other Financing Uses | | | |
| 7151 | Operating Transfers Out | 600,000 | 600,000 |
| | Total Other Financing Uses | <u>600,000</u> | <u>600,000</u> |
| | Total Other Financing Use Projections | <u>600,000</u> | <u>600,000</u> |
| Personnel Services | | | |
| 5101 | Salaries | 997,669 | 963,934 |
| 5103 | Cost of living\merit | 0 | 14,459 |
| 5104 | Temporary employees | 0 | 22,620 |
| 5108 | Health Insurance | 201,292 | 200,420 |
| 5109 | Workers' Comp Insurance | 41,873 | 41,621 |
| 5110 | Retirement Contrib - Regular | 152,079 | 162,543 |
| 5111 | Retirement - Police | 243 | 3,747 |
| 5112 | FICA Taxes | 76,322 | 75,471 |
| | Total Personnel Services | <u>1,469,478</u> | <u>1,484,815</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 9,900 | 6,000 |
| 5203 | Tires | 1,500 | 1,500 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 4,500 | 4,500 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------|--------------------------------|--|---------------------------------|
| | | | |
| 5251 | Rent & Leases | 6,300 | 8,400 |
| 5301 | Maintenance & Service Contract | 8,690 | 7,476 |
| 5302 | Repairs and maintenance | 250 | 250 |
| 5352 | Communications | 5,260 | 5,625 |
| 5380 | Office furn/Office equipment | 2,000 | 2,000 |
| 5381 | Office Supplies | 2,000 | 2,500 |
| 5382 | Other operating supplies | 1,250 | 750 |
| 5385 | Printing and Binding | 500 | 500 |
| 5386 | Print Shop | 600 | 600 |
| 5388 | Postage | 300 | 500 |
| 5390 | Membership and Dues | 2,200 | 2,475 |
| 5392 | Travel Reimbursement | 7,232 | 11,910 |
| 5401 | Books & Periodicals | 750 | 750 |
| 5405 | Computer Software | 0 | 690 |
| 5451 | Insurance & Bonds | 7,200 | 7,200 |
| 5507 | Signs | 1,925 | 2,800 |
| 5508 | Tools | 1,080 | 1,000 |
| 5510 | Small Equipment (NonCapital) | 10,068 | 9,750 |
| 5513 | Computer Equip (NonCapital) | 12,440 | 4,440 |
| 5515 | Employee Training | 13,218 | 13,735 |
| 5520 | Uniforms | 3,060 | 2,760 |
| 5524 | Professional Services Consult | 575,000 | 550,000 |
| 5542 | Special Contracts | 58,000 | 58,000 |
| 5560 | Other Operating Exp | 14,327 | 6,000 |
| | Total Operating Expenses | 749,550 | 712,111 |
| Capital Outlay | | | |
| 6106 | Capital Outlay -Vehicles | 31,965 | 28,518 |
| | Total Capital Outlay | 31,965 | 28,518 |
| | Total Expense Projections | 2,250,993 | 2,225,444 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 5,744,676 | 6,085,753 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 2,250,993 | 2,225,444 |
| Total Projected Transfer Out | 600,000 | 600,000 |
| Total Projected Increase/(Decrease) | 2,893,683 | 3,260,309 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Storm Water Roads and Bridge*
ORG. *43115*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 27,126 | 0 |
| 4351 | Miscellaneous Revenue | 5,405 | 0 |
| 4367 | Insurance Proceeds | 862 | 0 |
| | Total Local Revenues | <u>33,394</u> | <u>0</u> |
| | Total Revenue Projections | <u>33,394</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 1,439,134 | 1,425,792 |
| 5102 | Overtime | 56,700 | 20,000 |
| 5103 | Cost of living\merit | 0 | 21,012 |
| 5108 | Health Insurance | 377,630 | 354,113 |
| 5109 | Workers' Comp Insurance | 118,433 | 127,507 |
| 5110 | Retirement Contrib - Regular | 225,486 | 242,903 |
| 5112 | FICA Taxes | 110,859 | 110,603 |
| | Total Personnel Services | <u>2,328,242</u> | <u>2,301,930</u> |
| Operating Expenses | | | |
| 5201 | Diesel Fuel | 70,000 | 70,000 |
| 5202 | Gasoline & Oil | 25,000 | 25,000 |
| 5203 | Tires | 10,000 | 10,000 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 55,862 | 70,000 |
| 5251 | Rent & Leases | 15,000 | 15,000 |
| 5301 | Maintenance & Service Contract | 10,000 | 0 |
| 5302 | Repairs and maintenance | 4,000 | 8,000 |
| 5310 | Cement & Masonry Materials | 25,999 | 25,000 |
| 5315 | Aggregates | 10,000 | 5,000 |
| 5317 | Fertilizer, Seed & Soil | 10,000 | 10,000 |
| 5328 | Chemicals | 25,000 | 25,000 |
| 5330 | Pipes & Culverts | 90,206 | 120,000 |
| 5352 | Communications | 350 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Storm Water Roads and Bridge*
ORG. *43115*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|----------------------------------|--|---------------------------------|
| | | | |
| 5380 | Office furn/Office equipment | 2,500 | 2,500 |
| 5381 | Office Supplies | 0 | 1,000 |
| 5382 | Other operating supplies | 50,000 | 50,000 |
| 5390 | Membership and Dues | 1,000 | 1,000 |
| 5392 | Travel Reimbursement | 1,000 | 1,000 |
| 5451 | Insurance & Bonds | 23,200 | 38,000 |
| 5503 | Garbage/Disposal Services | 1,000 | 0 |
| 5508 | Tools | 14,000 | 16,500 |
| 5509 | Equipment Accessories | 4,000 | 4,000 |
| 5510 | Small Equipment (NonCapital) | 0 | 9,362 |
| 5513 | Computer Equip (NonCapital) | 2,500 | 0 |
| 5515 | Employee Training | 2,000 | 2,000 |
| 5520 | Uniforms | 17,500 | 22,500 |
| 5542 | Special Contracts | 27,000 | 32,000 |
| | Total Operating Expenses | 497,118 | 562,862 |
| Capital Outlay | | | |
| 6104 | Capital Outlay - Equipment | 35,244 | 106,576 |
| 6105 | Capital Outlay - Heavy Equip | 66,473 | 231,098 |
| 6106 | Capital Outlay -Vehicles | 0 | 57,843 |
| | Total Capital Outlay | 101,717 | 395,517 |
| | Total Expense Projections | 2,927,077 | 3,260,309 |
| | | | |
| Total Projected Revenue | | 33,394 | 0 |
| Total Projected Transfer In | | 0 | 0 |
| Total Projected Expenditures | | 2,927,077 | 3,260,309 |
| Total Projected Transfer Out | | 0 | 0 |
| Total Projected Increase/(Decrease) | | (2,893,683) | (3,260,309) |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *County - Storm Water Capital*
ORG. *43120*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| <i>Total Revenue Projections</i> | <u>0</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 434,740 | 436,077 |
| Total Other Financing Sources | <u>434,740</u> | <u>436,077</u> |
| <i>Total Other Financing Source Projections</i> | <u>434,740</u> | <u>436,077</u> |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 434,740 | 436,077 |
| Total Capital Outlay | <u>434,740</u> | <u>436,077</u> |
| <i>Total Expense Projections</i> | <u>434,740</u> | <u>436,077</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 434,740 | 436,077 |
| Total Projected Expenditures | 434,740 | 436,077 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Goose Creek-Storm Water Capita*
ORG. *43121*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 103,321 | 100,937 |
| Total Other Financing Sources | <u>103,321</u> | <u>100,937</u> |
| Total Other Financing Source Projections | <u>103,321</u> | <u>100,937</u> |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 103,321 | 100,937 |
| Total Capital Outlay | <u>103,321</u> | <u>100,937</u> |
| Total Expense Projections | <u>103,321</u> | <u>100,937</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 103,321 | 100,937 |
| Total Projected Expenditures | 103,321 | 100,937 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Hanahan-Storm Water Capital*
ORG. *43122*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 56,653 | 55,819 |
| Total Other Financing Sources | 56,653 | 55,819 |
| Total Other Financing Source Projections | 56,653 | 55,819 |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 56,653 | 55,819 |
| Total Capital Outlay | 56,653 | 55,819 |
| Total Expense Projections | 56,653 | 55,819 |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 56,653 | 55,819 |
| Total Projected Expenditures | 56,653 | 55,819 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *St Stephen-Storm Water Capital*
ORG. *43123*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 5,286 | 7,167 |
| Total Other Financing Sources | <u>5,286</u> | <u>7,167</u> |
| Total Other Financing Source Projections | <u>5,286</u> | <u>7,167</u> |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 5,286 | 7,167 |
| Total Capital Outlay | <u>5,286</u> | <u>7,167</u> |
| Total Expense Projections | <u>5,286</u> | <u>7,167</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 5,286 | 7,167 |
| Total Projected Expenditures | 5,286 | 7,167 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|---|--|---------------------------------|
| | | | |
| Local Revenues | | | |
| 4240 | C of C \$100 Surcharge | 48,000 | 30,000 |
| 4241 | Clerk of Court 38% Assessment | 8,000 | 5,500 |
| 4251 | Magistrate Retained Assessment | 40,000 | 38,000 |
| 4483 | \$25 Surcharge (Victim) | 20,000 | 21,000 |
| | Total Local Revenues | 116,000 | 94,500 |
| | Total Revenue Projections | 116,000 | 94,500 |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 225,168 | 266,913 |
| | Total Other Financing Sources | 225,168 | 266,913 |
| | Total Other Financing Source Projections | 225,168 | 266,913 |
| Total Projected Revenue | | 116,000 | 94,500 |
| Total Projected Transfer In | | 225,168 | 266,913 |
| Total Projected Expenditures | | 0 | 0 |
| Total Projected Transfer Out | | 0 | 0 |
| Total Projected Increase/(Decrease) | | 341,168 | 361,413 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 1,695 | 0 |
| | Total Local Revenues | <u>1,695</u> | <u>0</u> |
| | <i>Total Revenue Projections</i> | <u>1,695</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 87,262 | 87,458 |
| 5103 | Cost of living\merit | 0 | 1,312 |
| 5108 | Health Insurance | 24,133 | 21,798 |
| 5109 | Workers' Comp Insurance | 354 | 361 |
| 5110 | Retirement Contrib - Regular | 13,578 | 14,700 |
| 5112 | FICA Taxes | 6,676 | 6,691 |
| | Total Personnel Services | <u>132,003</u> | <u>132,320</u> |
| Operating Expenses | | | |
| 5380 | Office furn/Office equipment | 250 | 250 |
| 5381 | Office Supplies | 1,000 | 1,000 |
| 5382 | Other operating supplies | 500 | 500 |
| 5385 | Printing and Binding | 500 | 500 |
| 5386 | Print Shop | 150 | 150 |
| 5388 | Postage | 1,000 | 1,000 |
| 5390 | Membership and Dues | 400 | 400 |
| 5392 | Travel Reimbursement | 1,000 | 1,000 |
| 5405 | Computer Software | 300 | 300 |
| 5515 | Employee Training | 1,000 | 1,000 |
| | Total Operating Expenses | <u>6,100</u> | <u>6,100</u> |
| | <i>Total Expense Projections</i> | <u>138,103</u> | <u>138,420</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 1,695 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 138,103 | 138,420 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>(136,408)</u> | <u>(138,420)</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 1,197 | 0 |
| Total Local Revenues | <u>1,197</u> | <u>0</u> |
| <i>Total Revenue Projections</i> | <u>1,197</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 64,680 | 61,860 |
| 5103 Cost of living\merit | 0 | 928 |
| 5108 Health Insurance | 16,867 | 17,930 |
| 5109 Workers' Comp Insurance | 219 | 214 |
| 5110 Retirement Contrib - Regular | 10,064 | 10,398 |
| 5112 FICA Taxes | 4,948 | 4,732 |
| Total Personnel Services | <u>96,778</u> | <u>96,062</u> |
| Operating Expenses | | |
| 5381 Office Supplies | 600 | 600 |
| 5388 Postage | 3,300 | 3,300 |
| 5392 Travel Reimbursement | 1,372 | 1,372 |
| 5451 Insurance & Bonds | 200 | 200 |
| 5515 Employee Training | 370 | 370 |
| Total Operating Expenses | <u>5,842</u> | <u>5,842</u> |
| <i>Total Expense Projections</i> | <u>102,620</u> | <u>101,904</u> |
| Total Projected Revenue | 1,197 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 102,620 | 101,904 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>(101,423)</u> | <u>(101,904)</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 1,372 | 0 |
| | Total Local Revenues | <u>1,372</u> | <u>0</u> |
| | <i>Total Revenue Projections</i> | <u>1,372</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 69,430 | 69,585 |
| 5102 | Overtime | 0 | 4,800 |
| 5103 | Cost of living\merit | 0 | 1,044 |
| 5108 | Health Insurance | 12,106 | 21,839 |
| 5109 | Workers' Comp Insurance | 1,607 | 1,760 |
| 5110 | Retirement Contrib - Regular | 10,804 | 11,696 |
| 5111 | Retirement - Police | 0 | 924 |
| 5112 | FICA Taxes | 5,312 | 5,691 |
| | Total Personnel Services | <u>99,259</u> | <u>117,339</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 1,500 | 0 |
| 5352 | Communications | 700 | 700 |
| 5382 | Other operating supplies | 250 | 0 |
| 5385 | Printing and Binding | 150 | 0 |
| 5390 | Membership and Dues | 100 | 100 |
| 5392 | Travel Reimbursement | 900 | 900 |
| 5451 | Insurance & Bonds | 850 | 800 |
| 5515 | Employee Training | 500 | 500 |
| 5560 | Other Operating Exp | 500 | 750 |
| | Total Operating Expenses | <u>5,450</u> | <u>3,750</u> |
| | <i>Total Expense Projections</i> | <u>104,709</u> | <u>121,089</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 1,372 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 104,709 | 121,089 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | (103,337) | (121,089) |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Emergency Rental Assistance Pr*
ORG. *44423*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 6,892,453 | 0 |
| Total Federal Revenues | <u>6,892,453</u> | <u>0</u> |
| <i>Total Revenue Projections</i> | <u>6,892,453</u> | <u>0</u> |
| Operating Expenses | | |
| 5151 Advertising | 3,000 | 0 |
| 5251 Rent & Leases | 5,993,396 | 0 |
| 5351 Utilities (Elec & Gas) | 281,597 | 0 |
| 5353 Water & sewer | 44,493 | 0 |
| 5503 Garbage/Disposal Services | 1,242 | 0 |
| 5527 Professional Services - Other | 568,725 | 0 |
| Total Operating Expenses | <u>6,892,453</u> | <u>0</u> |
| <i>Total Expense Projections</i> | <u>6,892,453</u> | <u>0</u> |
| Total Projected Revenue | 6,892,453 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 6,892,453 | 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 2022

Fund: *Special Revenue Fund*
Dept: *PARD*
ORG. *45102*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| State Revenues | | |
| 4471 PARD Grant | 34,686 | 0 |
| Total State Revenues | <u>34,686</u> | <u>0</u> |
| Total Revenue Projections | <u>34,686</u> | <u>0</u> |
| Operating Expenses | | |
| 5251 Rent & Leases | 3,585 | 0 |
| 5305 Construction Services | 2,750 | 0 |
| 5310 Cement & Masonry Materials | 4,636 | 0 |
| 5315 Aggregates | 1,927 | 0 |
| 5317 Fertilizer, Seed & Soil | 566 | 0 |
| 5382 Other operating supplies | 632 | 0 |
| 5502 Recreation Supply | 20,590 | 0 |
| Total Operating Expenses | <u>34,686</u> | <u>0</u> |
| Total Expense Projections | <u>34,686</u> | <u>0</u> |
| Total Projected Revenue | 34,686 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 34,686 | 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 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| Local Revenues | | | |
| 4233 | Library Copy Fees | 32,000 | 0 |
| 4234 | Library Fines & Fees | 20,000 | 0 |
| 4265 | Miscellaneous Fees | 1,500 | 0 |
| 4351 | Miscellaneous Revenue | 2,000 | 0 |
| 4367 | Insurance Proceeds | 597 | 0 |
| | Total Local Revenues | <u>56,097</u> | <u>0</u> |
| | Total Revenue Projections | <u>56,097</u> | <u>0</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 1,134,320 | 0 |
| | Total Other Financing Sources | <u>1,134,320</u> | <u>0</u> |
| | Total Other Financing Source Projections | <u>1,134,320</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 695,121 | 0 |
| 5108 | Health Insurance | 128,797 | 0 |
| 5109 | Workers' Comp Insurance | 6,634 | 0 |
| 5110 | Retirement Contrib - Regular | 108,161 | 0 |
| 5112 | FICA Taxes | 53,177 | 0 |
| | Total Personnel Services | <u>991,890</u> | <u>0</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 500 | 0 |
| 5202 | Gasoline & Oil | 5,000 | 0 |
| 5203 | Tires | 1,500 | 0 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 1,297 | 0 |
| 5251 | Rent & Leases | 1,500 | 0 |
| 5301 | Maintenance & Service Contract | 32,150 | 0 |
| 5302 | Repairs and maintenance | 500 | 0 |
| 5351 | Utilities (Elec & Gas) | 15,000 | 0 |
| 5352 | Communications | 11,000 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|-------------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5353 | Water & sewer | 750 | 0 |
| 5380 | Office furn/Office equipment | 400 | 0 |
| 5381 | Office Supplies | 1,500 | 0 |
| 5382 | Other operating supplies | 12,500 | 0 |
| 5385 | Printing and Binding | 2,000 | 0 |
| 5386 | Print Shop | 1,500 | 0 |
| 5388 | Postage | 2,000 | 0 |
| 5390 | Membership and Dues | 1,520 | 0 |
| 5391 | Service Awards | 250 | 0 |
| 5392 | Travel Reimbursement | 1,000 | 0 |
| 5451 | Insurance & Bonds | 5,200 | 0 |
| 5501 | Cleaning & Sanitation Supplies | 200 | 0 |
| 5515 | Employee Training | 4,000 | 0 |
| 5535 | Library - Books | 85,000 | 0 |
| 5540 | Special Events | 200 | 0 |
| 5542 | Special Contracts | 10,500 | 0 |
| 5560 | Other Operating Exp | 1,200 | 0 |
| 5563 | Property tax and fees | 360 | 0 |
| | Total Operating Expenses | <hr/> 198,527 | <hr/> 0 |
| | Total Expense Projections | <hr/> 1,190,417 | <hr/> 0 |
| | | <hr/> | <hr/> |
| | Total Projected Revenue | 56,097 | 0 |
| | Total Projected Transfer In | 1,134,320 | 0 |
| | Total Projected Expenditures | 1,190,417 | 0 |
| | Total Projected Transfer Out | 0 | 0 |
| | Total Projected Increase/(Decrease) | <hr/> (0) | <hr/> 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 122,738 | 0 |
| | Total Local Revenues | <u>122,738</u> | <u>0</u> |
| State Revenues | | | |
| 4571 | Library Grant | 355,686 | 355,686 |
| | Total State Revenues | <u>355,686</u> | <u>355,686</u> |
| | Total Revenue Projections | <u>478,424</u> | <u>355,686</u> |
| Personnel Services | | | |
| 5101 | Salaries | 20,183 | 20,555 |
| 5103 | Cost of living\merit | 0 | 308 |
| 5108 | Health Insurance | 39 | 41 |
| 5109 | Workers' Comp Insurance | 251 | 259 |
| 5110 | Retirement Contrib - Regular | 3,140 | 3,455 |
| 5112 | FICA Taxes | 1,544 | 1,572 |
| | Total Personnel Services | <u>25,157</u> | <u>26,190</u> |
| Operating Expenses | | | |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 18,105 | 5,000 |
| 5251 | Rent & Leases | 1,000 | 1,000 |
| 5302 | Repairs and maintenance | 3,500 | 3,500 |
| 5380 | Office furn/Office equipment | 6,000 | 3,000 |
| 5382 | Other operating supplies | 1,000 | 1,000 |
| 5385 | Printing and Binding | 5,000 | 0 |
| 5390 | Membership and Dues | 95 | 0 |
| 5401 | Books & Periodicals | 8,000 | 0 |
| 5405 | Computer Software | 1,000 | 1,000 |
| 5451 | Insurance & Bonds | 12,076 | 0 |
| 5501 | Cleaning & Sanitation Supplies | 279 | 0 |
| 5505 | Cleaning Services | 5,000 | 5,000 |
| 5507 | Signs | 1,000 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|-------------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5513 | Computer Equip (NonCapital) | 104,014 | 0 |
| 5524 | Professional Services Consult | 3,000 | 0 |
| 5536 | Library - Books State | 280,698 | 299,996 |
| 5540 | Special Events | 3,500 | 10,000 |
| | Total Operating Expenses | <hr/> 453,267 | <hr/> 329,496 |
| | <i>Total Expense Projections</i> | <hr/> 478,424 | <hr/> 355,686 |
| | | | |
| | Total Projected Revenue | 478,424 | 355,686 |
| | Total Projected Transfer In | 0 | 0 |
| | Total Projected Expenditures | 478,424 | 355,686 |
| | Total Projected Transfer Out | 0 | 0 |
| | Total Projected Increase/(Decrease) | <hr/> 0 | <hr/> 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 700,047 | 0 |
| Total Other Financing Sources | <u>700,047</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>700,047</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 417,254 | 0 |
| 5108 Health Insurance | 131,019 | 0 |
| 5109 Workers' Comp Insurance | 2,543 | 0 |
| 5110 Retirement Contrib - Regular | 60,534 | 0 |
| 5111 Retirement - Police | 5,147 | 0 |
| 5112 FICA Taxes | 31,920 | 0 |
| Total Personnel Services | <u>648,417</u> | <u>0</u> |
| Operating Expenses | | |
| 5251 Rent & Leases | 2,200 | 0 |
| 5301 Maintenance & Service Contract | 8,730 | 0 |
| 5302 Repairs and maintenance | 400 | 0 |
| 5351 Utilities (Elec & Gas) | 30,000 | 0 |
| 5352 Communications | 8,000 | 0 |
| 5380 Office furn/Office equipment | 400 | 0 |
| 5381 Office Supplies | 500 | 0 |
| 5382 Other operating supplies | 400 | 0 |
| 5501 Cleaning & Sanitation Supplies | 200 | 0 |
| 5540 Special Events | 800 | 0 |
| Total Operating Expenses | <u>51,630</u> | <u>0</u> |
| Total Expense Projections | <u>700,047</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 700,047 | 0 |
| Total Projected Expenditures | 700,047 | 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 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 598,387 | 0 |
| | Total Other Financing Sources | <u>598,387</u> | <u>0</u> |
| | Total Other Financing Source Projections | <u>598,387</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 351,966 | 0 |
| 5108 | Health Insurance | 77,035 | 0 |
| 5109 | Workers' Comp Insurance | 1,197 | 0 |
| 5110 | Retirement Contrib - Regular | 54,766 | 0 |
| 5112 | FICA Taxes | 26,926 | 0 |
| | Total Personnel Services | <u>511,890</u> | <u>0</u> |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 3,000 | 0 |
| 5301 | Maintenance & Service Contract | 6,600 | 0 |
| 5302 | Repairs and maintenance | 1,000 | 0 |
| 5351 | Utilities (Elec & Gas) | 27,000 | 0 |
| 5352 | Communications | 10,900 | 0 |
| 5353 | Water & sewer | 2,000 | 0 |
| 5380 | Office furn/Office equipment | 100 | 0 |
| 5381 | Office Supplies | 1,500 | 0 |
| 5382 | Other operating supplies | 800 | 0 |
| 5451 | Insurance & Bonds | 13,700 | 0 |
| 5501 | Cleaning & Sanitation Supplies | 200 | 0 |
| 5503 | Garbage/Disposal Services | 650 | 0 |
| 5505 | Cleaning Services | 15,847 | 0 |
| 5540 | Special Events | 1,900 | 0 |
| 5563 | Property tax and fees | 1,300 | 0 |
| | Total Operating Expenses | <u>86,497</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| <i>Total Expense Projections</i> | <u>598,387</u> | <u>0</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 598,387 | 0 |
| Total Projected Expenditures | 598,387 | 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 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 249,498 | 0 |
| Total Other Financing Sources | <u>249,498</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>249,498</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 139,790 | 0 |
| 5108 Health Insurance | 32,231 | 0 |
| 5109 Workers' Comp Insurance | 472 | 0 |
| 5110 Retirement Contrib - Regular | 21,751 | 0 |
| 5112 FICA Taxes | 10,694 | 0 |
| Total Personnel Services | <u>204,938</u> | <u>0</u> |
| Operating Expenses | | |
| 5251 Rent & Leases | 2,200 | 0 |
| 5301 Maintenance & Service Contract | 7,564 | 0 |
| 5302 Repairs and maintenance | 1,000 | 0 |
| 5351 Utilities (Elec & Gas) | 11,000 | 0 |
| 5352 Communications | 5,000 | 0 |
| 5353 Water & sewer | 1,500 | 0 |
| 5380 Office furn/Office equipment | 300 | 0 |
| 5381 Office Supplies | 500 | 0 |
| 5382 Other operating supplies | 400 | 0 |
| 5451 Insurance & Bonds | 7,936 | 0 |
| 5501 Cleaning & Sanitation Supplies | 200 | 0 |
| 5505 Cleaning Services | 5,710 | 0 |
| 5540 Special Events | 800 | 0 |
| 5563 Property tax and fees | 450 | 0 |
| Total Operating Expenses | <u>44,560</u> | <u>0</u> |
| Total Expense Projections | <u>249,498</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 249,498 | 0 |
| Total Projected Expenditures | 249,498 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 246,813 | 0 |
| Total Other Financing Sources | <u>246,813</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>246,813</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 131,385 | 0 |
| 5108 Health Insurance | 35,305 | 0 |
| 5109 Workers' Comp Insurance | 449 | 0 |
| 5110 Retirement Contrib - Regular | 20,443 | 0 |
| 5112 FICA Taxes | 10,051 | 0 |
| Total Personnel Services | <u>197,633</u> | <u>0</u> |
| Operating Expenses | | |
| 5251 Rent & Leases | 2,000 | 0 |
| 5301 Maintenance & Service Contract | 7,730 | 0 |
| 5302 Repairs and maintenance | 1,000 | 0 |
| 5351 Utilities (Elec & Gas) | 14,650 | 0 |
| 5352 Communications | 6,000 | 0 |
| 5353 Water & sewer | 900 | 0 |
| 5380 Office furn/Office equipment | 200 | 0 |
| 5381 Office Supplies | 500 | 0 |
| 5382 Other operating supplies | 300 | 0 |
| 5451 Insurance & Bonds | 8,500 | 0 |
| 5501 Cleaning & Sanitation Supplies | 200 | 0 |
| 5505 Cleaning Services | 5,100 | 0 |
| 5540 Special Events | 800 | 0 |
| 5563 Property tax and fees | 1,300 | 0 |
| Total Operating Expenses | <u>49,180</u> | <u>0</u> |
| Total Expense Projections | <u>246,813</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 246,813 | 0 |
| Total Projected Expenditures | 246,813 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 240,695 | 0 |
| | Total Other Financing Sources | <u>240,695</u> | <u>0</u> |
| | Total Other Financing Source Projections | <u>240,695</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 135,991 | 0 |
| 5108 | Health Insurance | 25,340 | 0 |
| 5109 | Workers' Comp Insurance | 464 | 0 |
| 5110 | Retirement Contrib - Regular | 21,160 | 0 |
| 5112 | FICA Taxes | 10,404 | 0 |
| | Total Personnel Services | <u>193,359</u> | <u>0</u> |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 2,000 | 0 |
| 5301 | Maintenance & Service Contract | 8,636 | 0 |
| 5302 | Repairs and maintenance | 1,000 | 0 |
| 5351 | Utilities (Elec & Gas) | 13,000 | 0 |
| 5352 | Communications | 3,200 | 0 |
| 5380 | Office furn/Office equipment | 200 | 0 |
| 5381 | Office Supplies | 500 | 0 |
| 5382 | Other operating supplies | 500 | 0 |
| 5451 | Insurance & Bonds | 11,650 | 0 |
| 5501 | Cleaning & Sanitation Supplies | 200 | 0 |
| 5503 | Garbage/Disposal Services | 650 | 0 |
| 5505 | Cleaning Services | 5,000 | 0 |
| 5540 | Special Events | 800 | 0 |
| | Total Operating Expenses | <u>47,336</u> | <u>0</u> |
| | Total Expense Projections | <u>240,695</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 240,695 | 0 |
| Total Projected Expenditures | 240,695 | 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 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| | Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 321,956 | 0 |
| | Total Other Financing Sources | <u>321,956</u> | <u>0</u> |
| | Total Other Financing Source Projections | <u>321,956</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 189,224 | 0 |
| 5108 | Health Insurance | 42,208 | 0 |
| 5109 | Workers' Comp Insurance | 646 | 0 |
| 5110 | Retirement Contrib - Regular | 29,443 | 0 |
| 5112 | FICA Taxes | 14,475 | 0 |
| | Total Personnel Services | <u>275,996</u> | <u>0</u> |
| Operating Expenses | | | |
| 5251 | Rent & Leases | 2,200 | 0 |
| 5301 | Maintenance & Service Contract | 7,730 | 0 |
| 5302 | Repairs and maintenance | 1,000 | 0 |
| 5351 | Utilities (Elec & Gas) | 13,000 | 0 |
| 5352 | Communications | 3,660 | 0 |
| 5353 | Water & sewer | 2,000 | 0 |
| 5380 | Office furn/Office equipment | 300 | 0 |
| 5381 | Office Supplies | 500 | 0 |
| 5382 | Other operating supplies | 300 | 0 |
| 5451 | Insurance & Bonds | 8,200 | 0 |
| 5501 | Cleaning & Sanitation Supplies | 200 | 0 |
| 5503 | Garbage/Disposal Services | 670 | 0 |
| 5505 | Cleaning Services | 5,100 | 0 |
| 5540 | Special Events | 800 | 0 |
| 5563 | Property tax and fees | 300 | 0 |
| | Total Operating Expenses | <u>45,960</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| <i>Total Expense Projections</i> | <u>321,956</u> | <u>0</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 321,956 | 0 |
| Total Projected Expenditures | 321,956 | 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 2022

Fund: *Special Revenue Fund*
Dept: *Library - Cane Bay*
ORG. *45518*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 321,176 | 0 |
| Total Other Financing Sources | <u>321,176</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>321,176</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 159,745 | 0 |
| 5108 Health Insurance | 44,098 | 0 |
| 5109 Workers' Comp Insurance | 544 | 0 |
| 5110 Retirement Contrib - Regular | 24,856 | 0 |
| 5112 FICA Taxes | 12,219 | 0 |
| Total Personnel Services | <u>241,462</u> | <u>0</u> |
| Operating Expenses | | |
| 5251 Rent & Leases | 53,814 | 0 |
| 5301 Maintenance & Service Contract | 11,800 | 0 |
| 5351 Utilities (Elec & Gas) | 3,600 | 0 |
| 5352 Communications | 1,200 | 0 |
| 5353 Water & sewer | 900 | 0 |
| 5381 Office Supplies | 500 | 0 |
| 5382 Other operating supplies | 400 | 0 |
| 5451 Insurance & Bonds | 1,500 | 0 |
| 5501 Cleaning & Sanitation Supplies | 200 | 0 |
| 5505 Cleaning Services | 5,000 | 0 |
| 5540 Special Events | 800 | 0 |
| Total Operating Expenses | <u>79,714</u> | <u>0</u> |
| Total Expense Projections | <u>321,176</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Library - Cane Bay*
ORG. *45518*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 321,176 | 0 |
| Total Projected Expenditures | 321,176 | 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 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------------------|--|---------------------------------|
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 150,000 | 0 |
| Total Federal Revenues | <u>150,000</u> | <u>0</u> |
| Total Revenue Projections | <u>150,000</u> | <u>0</u> |
| Other Financing Uses | | |
| 7151 Operating Transfers Out | 150,000 | 0 |
| Total Other Financing Uses | <u>150,000</u> | <u>0</u> |
| Total Other Financing Use Projections | <u>150,000</u> | <u>0</u> |
| Total Projected Revenue | 150,000 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 0 | 0 |
| Total Projected Transfer Out | 150,000 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| Local Revenues | | | |
| 4237 | GIS Map Sales | 12,000 | 12,000 |
| 4350 | Use of Fund Balance | 48,887 | 0 |
| 4551 | GIS Consortium Funds | 155,168 | 157,524 |
| | Total Local Revenues | <u>216,055</u> | <u>169,524</u> |
| State Revenues | | | |
| 4470 | State Grant- Capital Rev | 19,587 | 0 |
| | Total State Revenues | <u>19,587</u> | <u>0</u> |
| | Total Revenue Projections | <u>235,642</u> | <u>169,524</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 162,204 | 164,039 |
| | Total Other Financing Sources | <u>162,204</u> | <u>164,039</u> |
| | Total Other Financing Source Projections | <u>162,204</u> | <u>164,039</u> |
| Personnel Services | | | |
| 5101 | Salaries | 204,630 | 205,091 |
| 5103 | Cost of living\merit | 0 | 3,076 |
| 5108 | Health Insurance | 42,769 | 45,477 |
| 5109 | Workers' Comp Insurance | 4,684 | 4,772 |
| 5110 | Retirement Contrib - Regular | 31,840 | 34,472 |
| 5112 | FICA Taxes | 15,655 | 15,689 |
| | Total Personnel Services | <u>299,578</u> | <u>308,577</u> |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 12,600 | 12,400 |
| 5380 | Office furn/Office equipment | 600 | 0 |
| 5381 | Office Supplies | 6,800 | 7,000 |
| 5388 | Postage | 100 | 100 |
| 5515 | Employee Training | 700 | 0 |
| 5567 | Fund balance addition | 0 | 5,486 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Operating Expenses | <u>20,800</u> | <u>24,986</u> |
| Capital Outlay | | |
| 6111 Cap Outlay-GIS Computer Equip | <u>77,468</u> | <u>0</u> |
| Total Capital Outlay | <u>77,468</u> | <u>0</u> |
| Total Expense Projections | <u>397,846</u> | <u>333,563</u> |
| Total Projected Revenue | 235,642 | 169,524 |
| Total Projected Transfer In | 162,204 | 164,039 |
| Total Projected Expenditures | 397,846 | 333,563 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| State Revenues | | |
| 4451 State Accommodations Tax | 90,000 | 100,000 |
| Total State Revenues | 90,000 | 100,000 |
| <i>Total Revenue Projections</i> | 90,000 | 100,000 |
| Other Financing Uses | | |
| 7151 Operating Transfers Out | 28,250 | 28,750 |
| Total Other Financing Uses | 28,250 | 28,750 |
| <i>Total Other Financing Use Projections</i> | 28,250 | 28,750 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 61,750 | 71,250 |
| Total Operating Expenses | 61,750 | 71,250 |
| <i>Total Expense Projections</i> | 61,750 | 71,250 |
| Total Projected Revenue | 90,000 | 100,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 61,750 | 71,250 |
| Total Projected Transfer Out | 28,250 | 28,750 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *County Accommodations Fee*
ORG. *47015*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|----------------------|--|--|---------------------------------|
| Local Revenues | | | |
| 4169 | County Accommodations Tax | 640,000 | 650,000 |
| 4350 | Use of Fund Balance | 1,177,890 | 0 |
| | Total Local Revenues | <u>1,817,890</u> | <u>650,000</u> |
| | <i>Total Revenue Projections</i> | <u>1,817,890</u> | <u>650,000</u> |
| Other Financing Uses | | | |
| 7151 | Operating Transfers Out | 1,028,617 | 280,837 |
| | Total Other Financing Uses | <u>1,028,617</u> | <u>280,837</u> |
| | <i>Total Other Financing Use Projections</i> | <u>1,028,617</u> | <u>280,837</u> |
| Personnel Services | | | |
| 5101 | Salaries | 5,702 | 5,714 |
| 5103 | Cost of living\merit | 0 | 86 |
| 5108 | Health Insurance | 843 | 896 |
| 5109 | Workers' Comp Insurance | 26 | 20 |
| 5110 | Retirement Contrib - Regular | 887 | 960 |
| 5112 | FICA Taxes | 435 | 437 |
| | Total Personnel Services | <u>7,893</u> | <u>8,113</u> |
| Operating Expenses | | | |
| 5416 | Bank and Credit Card Fees | 0 | 2,000 |
| 5560 | Other Operating Exp | 781,380 | 359,050 |
| | Total Operating Expenses | <u>781,380</u> | <u>361,050</u> |
| | <i>Total Expense Projections</i> | <u>789,273</u> | <u>369,163</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *County Accommodations Fee*
ORG. *47015*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 1,817,890 | 650,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 789,273 | 369,163 |
| Total Projected Transfer Out | 1,028,617 | 280,837 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| Local Revenues | | | |
| 4101 | Property Taxes | 954,000 | 1,043,748 |
| 4102 | Vehicle Taxes | 150,000 | 160,000 |
| 4105 | Property Tax Penalties | 2,000 | 1,500 |
| 4110 | Delinquent Property Taxes | 30,000 | 25,000 |
| 4350 | Use of Fund Balance | 233,474 | 302,819 |
| 4351 | Miscellaneous Revenue | 0 | 1,000 |
| 4770 | Refunds | (5,000) | 0 |
| | Total Local Revenues | <hr/> 1,364,474 | <hr/> 1,534,067 |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 4,700 | 0 |
| 4432 | Merchant Inventory | 3,124 | 0 |
| | Total State Revenues | <hr/> 7,824 | <hr/> 0 |
| | Total Revenue Projections | <hr/> 1,372,298 | <hr/> 1,534,067 |
| Personnel Services | | | |
| 5101 | Salaries | 360,932 | 365,033 |
| 5103 | Cost of living\merit | 0 | 5,475 |
| 5108 | Health Insurance | 104,562 | 111,177 |
| 5109 | Workers' Comp Insurance | 29,932 | 25,401 |
| 5110 | Retirement Contrib - Regular | 56,161 | 61,356 |
| 5112 | FICA Taxes | 27,611 | 27,925 |
| | Total Personnel Services | <hr/> 579,198 | <hr/> 596,367 |
| Operating Expenses | | | |
| 5201 | Diesel Fuel | 6,000 | 5,000 |
| 5202 | Gasoline & Oil | 10,000 | 9,000 |
| 5203 | Tires | 4,000 | 4,000 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 20,000 | 15,000 |
| 5251 | Rent & Leases | 34,000 | 40,000 |
| 5301 | Maintenance & Service Contract | 2,000 | 2,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|------|--------------------------------|--|---------------------------------|
| | | <hr/> | <hr/> |
| 5302 | Repairs and maintenance | 6,000 | 17,000 |
| 5305 | Construction Services | 5,000 | 28,000 |
| 5317 | Fertilizer, Seed & Soil | 17,000 | 12,000 |
| 5328 | Chemicals | 500 | 600 |
| 5351 | Utilities (Elec & Gas) | 37,000 | 36,000 |
| 5352 | Communications | 4,000 | 4,000 |
| 5353 | Water & sewer | 1,500 | 1,500 |
| 5380 | Office furn/Office equipment | 1,000 | 2,000 |
| 5381 | Office Supplies | 1,500 | 1,500 |
| 5382 | Other operating supplies | 2,000 | 2,000 |
| 5385 | Printing and Binding | 3,000 | 4,000 |
| 5388 | Postage | 1,500 | 2,500 |
| 5451 | Insurance & Bonds | 14,000 | 14,000 |
| 5501 | Cleaning & Sanitation Supplies | 1,000 | 1,000 |
| 5502 | Recreation Supply | 6,000 | 25,000 |
| 5503 | Garbage/Disposal Services | 360,000 | 475,000 |
| 5507 | Signs | 5,000 | 15,000 |
| 5508 | Tools | 3,000 | 2,500 |
| 5509 | Equipment Accessories | 1,000 | 2,000 |
| 5510 | Small Equipment (NonCapital) | 0 | 10,000 |
| 5515 | Employee Training | 1,000 | 2,000 |
| 5516 | Contingency | 5,000 | 10,000 |
| 5520 | Uniforms | 5,000 | 5,000 |
| 5540 | Special Events | 12,000 | 10,000 |
| 5542 | Special Contracts | 65,000 | 65,000 |
| 5560 | Other Operating Exp | 1,500 | 1,500 |
| 5563 | Property tax and fees | 1,600 | 1,600 |
| | Total Operating Expenses | <hr/> 637,100 | <hr/> 825,700 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Capital Outlay | | |
| 6104 Capital Outlay - Equipment | 52,000 | 0 |
| 6106 Capital Outlay -Vehicles | 34,000 | 37,000 |
| 6113 CO-Land Improv/Infrastructure | 70,000 | 75,000 |
| Total Capital Outlay | <u>156,000</u> | <u>112,000</u> |
| Total Expense Projections | <u>1,372,298</u> | <u>1,534,067</u> |
| Total Projected Revenue | 1,372,298 | 1,534,067 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 1,372,298 | 1,534,067 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Total Revenue Projections | <u>0</u> | <u>0</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 337,960 | 366,970 |
| Total Other Financing Sources | <u>337,960</u> | <u>366,970</u> |
| Total Other Financing Source Projections | <u>337,960</u> | <u>366,970</u> |
| Personnel Services | | |
| 5101 Salaries | 249,031 | 255,060 |
| 5103 Cost of living\merit | 0 | 3,826 |
| 5108 Health Insurance | 29,226 | 43,595 |
| 5109 Workers' Comp Insurance | 1,903 | 2,106 |
| 5110 Retirement Contrib - Regular | 38,749 | 42,871 |
| 5112 FICA Taxes | 19,051 | 19,512 |
| Total Personnel Services | <u>337,960</u> | <u>366,970</u> |
| Total Expense Projections | <u>337,960</u> | <u>366,970</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 337,960 | 366,970 |
| Total Projected Expenditures | 337,960 | 366,970 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Local Option Permits*
ORG. *47033*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 0 | 225,000 |
| Total Local Revenues | 0 | 225,000 |
| Total Revenue Projections | 0 | 225,000 |
| Other Financing Uses | | |
| 7151 Operating Transfers Out | 0 | 225,000 |
| Total Other Financing Uses | 0 | 225,000 |
| Total Other Financing Use Projections | 0 | 225,000 |
| Total Projected Revenue | 0 | 225,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 0 | 0 |
| Total Projected Transfer Out | 0 | 225,000 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *CDBG Grant Planning*
ORG. *47035*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Federal Revenues | | |
| 4579 Federal Grants - Operating | 0 | 1,227,757 |
| Total Federal Revenues | <u>0</u> | <u>1,227,757</u> |
| Total Revenue Projections | <u>0</u> | <u>1,227,757</u> |
| Other Financing Sources | | |
| 7101 Operating Transfers In | 32,100 | 0 |
| Total Other Financing Sources | <u>32,100</u> | <u>0</u> |
| Total Other Financing Source Projections | <u>32,100</u> | <u>0</u> |
| Personnel Services | | |
| 5101 Salaries | 0 | 71,038 |
| 5103 Cost of living\merit | 0 | 1,075 |
| 5108 Health Insurance | 0 | 12,833 |
| 5109 Workers' Comp Insurance | 0 | 248 |
| 5110 Retirement Contrib - Regular | 0 | 12,046 |
| 5112 FICA Taxes | 0 | 5,482 |
| Total Personnel Services | <u>0</u> | <u>102,722</u> |
| Operating Expenses | | |
| 5151 Advertising | 600 | 4,732 |
| 5381 Office Supplies | 0 | 1,500 |
| 5385 Printing and Binding | 0 | 1,000 |
| 5388 Postage | 0 | 1,000 |
| 5390 Membership and Dues | 0 | 500 |
| 5392 Travel Reimbursement | 0 | 5,000 |
| 5515 Employee Training | 0 | 1,500 |
| 5516 Contingency | 0 | 81,363 |
| 5542 Special Contracts | 31,500 | 1,028,440 |
| Total Operating Expenses | <u>32,100</u> | <u>1,125,035</u> |
| Total Expense Projections | <u>32,100</u> | <u>1,227,757</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *CDBG Grant Planning*
ORG. *47035*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 0 | 1,227,757 |
| Total Projected Transfer In | 32,100 | 0 |
| Total Projected Expenditures | 32,100 | 1,227,757 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Airport-Economic Development*
ORG. *47054*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 297,700 | 161,000 |
| Total Other Financing Sources | <u>297,700</u> | <u>161,000</u> |
| Total Other Financing Source Projections | <u>297,700</u> | <u>161,000</u> |
| Operating Expenses | | |
| 5302 Repairs and maintenance | 1,700 | 0 |
| 5525 Professional Services Engineer | 200,000 | 0 |
| Total Operating Expenses | <u>201,700</u> | <u>0</u> |
| Capital Outlay | | |
| 6104 Capital Outlay - Equipment | 6,000 | 11,000 |
| 6108 Capital Outlay - Improvements | 90,000 | 150,000 |
| Total Capital Outlay | <u>96,000</u> | <u>161,000</u> |
| Total Expense Projections | <u>297,700</u> | <u>161,000</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 297,700 | 161,000 |
| Total Projected Expenditures | 297,700 | 161,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Multi County Park*
ORG. *47060*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4154 Multi County Park | 0 | 500,000 |
| Total Local Revenues | <u>0</u> | <u>500,000</u> |
| Total Revenue Projections | <u>0</u> | <u>500,000</u> |
| Other Financing Uses | | |
| 7151 Operating Transfers Out | 0 | 500,000 |
| Total Other Financing Uses | <u>0</u> | <u>500,000</u> |
| Total Other Financing Use Projections | <u>0</u> | <u>500,000</u> |
| Total Projected Revenue | 0 | 500,000 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 0 | 0 |
| Total Projected Transfer Out | 0 | 500,000 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Airport Easement 2021*
ORG. *47065*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 200,000 | 45,000 |
| Total Other Financing Sources | <u>200,000</u> | <u>45,000</u> |
| Total Other Financing Source Projections | <u>200,000</u> | <u>45,000</u> |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 200,000 | 45,000 |
| Total Capital Outlay | <u>200,000</u> | <u>45,000</u> |
| Total Expense Projections | <u>200,000</u> | <u>45,000</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 200,000 | 45,000 |
| Total Projected Expenditures | 200,000 | 45,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Airport Obstruction Removal*
ORG. *47066*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 105,000 | 50,000 |
| Total Other Financing Sources | <u>105,000</u> | <u>50,000</u> |
| Total Other Financing Source Projections | <u>105,000</u> | <u>50,000</u> |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 105,000 | 50,000 |
| Total Capital Outlay | <u>105,000</u> | <u>50,000</u> |
| Total Expense Projections | <u>105,000</u> | <u>50,000</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 105,000 | 50,000 |
| Total Projected Expenditures | 105,000 | 50,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Airport RW5 Re-Mark, Re-Lamp*
ORG. *47067*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 0 | 325,000 |
| Total Other Financing Sources | 0 | 325,000 |
| <i>Total Other Financing Source Projections</i> | 0 | 325,000 |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 0 | 325,000 |
| Total Capital Outlay | 0 | 325,000 |
| <i>Total Expense Projections</i> | 0 | 325,000 |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 0 | 325,000 |
| Total Projected Expenditures | 0 | 325,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4180 Special Tax District Fees | 59,880 | 59,880 |
| Total Local Revenues | 59,880 | 59,880 |
| <i>Total Revenue Projections</i> | 59,880 | 59,880 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 59,880 | 59,880 |
| Total Operating Expenses | 59,880 | 59,880 |
| <i>Total Expense Projections</i> | 59,880 | 59,880 |
| Total Projected Revenue | 59,880 | 59,880 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 59,880 | 59,880 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4180 Special Tax District Fees | 29,325 | 29,475 |
| Total Local Revenues | 29,325 | 29,475 |
| <i>Total Revenue Projections</i> | 29,325 | 29,475 |
| Operating Expenses | | |
| 5560 Other Operating Exp | 29,325 | 29,475 |
| Total Operating Expenses | 29,325 | 29,475 |
| <i>Total Expense Projections</i> | 29,325 | 29,475 |
| Total Projected Revenue | 29,325 | 29,475 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 29,325 | 29,475 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Local Revenues | | |
| 4180 Special Tax District Fees | 75,750 | 75,750 |
| Total Local Revenues | <u>75,750</u> | <u>75,750</u> |
| Total Revenue Projections | <u>75,750</u> | <u>75,750</u> |
| Operating Expenses | | |
| 5560 Other Operating Exp | 75,750 | 75,750 |
| Total Operating Expenses | <u>75,750</u> | <u>75,750</u> |
| Total Expense Projections | <u>75,750</u> | <u>75,750</u> |
| 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) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Tourism*
ORG. *47090*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------|---|--|---------------------------------|
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 350,367 | 205,837 |
| | Total Other Financing Sources | <u>350,367</u> | <u>205,837</u> |
| | <i>Total Other Financing Source Projections</i> | <u>350,367</u> | <u>205,837</u> |
| Personnel Services | | | |
| 5101 | Salaries | 67,385 | 60,589 |
| 5103 | Cost of living\merit | 0 | 909 |
| 5108 | Health Insurance | 12,067 | 12,833 |
| 5109 | Workers' Comp Insurance | 2,025 | 1,860 |
| 5110 | Retirement Contrib - Regular | 10,485 | 10,184 |
| 5112 | FICA Taxes | 5,155 | 4,635 |
| | Total Personnel Services | <u>97,117</u> | <u>91,010</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 20,000 | 35,000 |
| 5202 | Gasoline & Oil | 0 | 3,000 |
| 5301 | Maintenance & Service Contract | 0 | 1,500 |
| 5380 | Office furn/Office equipment | 1,000 | 5,000 |
| 5381 | Office Supplies | 1,000 | 1,000 |
| 5385 | Printing and Binding | 4,000 | 4,000 |
| 5386 | Print Shop | 500 | 1,000 |
| 5388 | Postage | 1,000 | 1,000 |
| 5390 | Membership and Dues | 250 | 3,000 |
| 5392 | Travel Reimbursement | 2,000 | 2,000 |
| 5451 | Insurance & Bonds | 0 | 1,000 |
| 5515 | Employee Training | 2,000 | 5,000 |
| 5520 | Uniforms | 500 | 1,000 |
| 5560 | Other Operating Exp | 221,000 | 25,000 |
| | Total Operating Expenses | <u>253,250</u> | <u>88,500</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Tourism*
ORG. *47090*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Capital Outlay | | |
| 6106 Capital Outlay -Vehicles | 0 | 26,327 |
| Total Capital Outlay | 0 | 26,327 |
| Total Expense Projections | 350,367 | 205,837 |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 350,367 | 205,837 |
| Total Projected Expenditures | 350,367 | 205,837 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Sheriff A-Fee*
ORG. *47091*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 278,500 | 0 |
| Total Other Financing Sources | 278,500 | 0 |
| <i>Total Other Financing Source Projections</i> | 278,500 | 0 |
| Personnel Services | | |
| 5102 Overtime | 148,150 | 0 |
| 5111 Retirement - Police | 27,017 | 0 |
| 5112 FICA Taxes | 11,333 | 0 |
| Total Personnel Services | 186,500 | 0 |
| Capital Outlay | | |
| 6104 Capital Outlay - Equipment | 92,000 | 0 |
| Total Capital Outlay | 92,000 | 0 |
| <i>Total Expense Projections</i> | 278,500 | 0 |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 278,500 | 0 |
| Total Projected Expenditures | 278,500 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Final Total Projected Revenue | 32,870,582 | 26,923,892 |
| Final Total Projected Transfer In | 7,181,267 | 2,980,164 |
| Final Total Projected Expenditures | 36,773,471 | 25,107,163 |
| Final Total Projected Transfer Out | 3,278,378 | 4,796,893 |
| Final Total Projected Increase/(Decrease) | <u>(0)</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: 520 *E911 Fund*
Dept: *E911 Emergency Telephone*
ORG. 42501

| | | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|--------------------|--------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4350 | Use of Fund Balance | 964,596 | 0 |
| 4621 | 911 System Charges | 810,000 | 733,833 |
| | Total Local Revenues | <u>1,774,596</u> | <u>733,833</u> |
| | Total Revenue Projections | <u>1,774,596</u> | <u>733,833</u> |
| Personnel Services | | | |
| 5101 | Salaries | 312,620 | 316,168 |
| 5103 | Cost of living\merit | 0 | 4,743 |
| 5108 | Health Insurance | 58,401 | 62,097 |
| 5109 | Workers' Comp Insurance | 5,989 | 5,573 |
| 5110 | Retirement Contrib - Regular | 48,467 | 53,143 |
| 5111 | Retirement - Police | 207 | 0 |
| 5112 | FICA Taxes | 23,915 | 24,187 |
| | Total Personnel Services | <u>449,599</u> | <u>465,911</u> |
| Operating Expenses | | | |
| 5151 | Advertising | 3,000 | 3,000 |
| 5301 | Maintenance & Service Contract | 67,782 | 13,000 |
| 5323 | Radio Supplies & Repairs | 3,500 | 0 |
| 5352 | Communications | 33,588 | 30,876 |
| 5380 | Office furn/Office equipment | 321 | 3,000 |
| 5381 | Office Supplies | 2,179 | 1,500 |
| 5386 | Print Shop | 14,000 | 14,000 |
| 5388 | Postage | 250 | 250 |
| 5392 | Travel Reimbursement | 9,360 | 7,880 |
| 5401 | Books & Periodicals | 1,500 | 500 |
| 5405 | Computer Software | 9,000 | 9,000 |
| 5513 | Computer Equip (NonCapital) | 6,000 | 0 |
| 5515 | Employee Training | 36,075 | 35,550 |
| | Total Operating Expenses | <u>186,555</u> | <u>118,556</u> |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

Fund: 520 *E911 Fund*
Dept: *E911 Emergency Telephone*
ORG. *42501*

| | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 916,218 | 0 |
| Total Capital Outlay | 916,218 | 0 |
| Total Expense Projections | 1,552,372 | 584,467 |
| Total Projected Revenue | 1,774,596 | 733,833 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 1,552,372 | 584,467 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 222,224 | 149,366 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: 520 *E911 Fund*
Dept: *E911 State Reimbursement*
ORG. 42502

| | | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|-------------------------|--|--|---------------------------------|
| State Revenues | | | |
| 4470 | State Grant- Capital Rev | 78,360 | 144,000 |
| 4473 | State Grant - Operating | 473,108 | 466,396 |
| | Total State Revenues | <u>551,468</u> | <u>610,396</u> |
| | Total Revenue Projections | <u>551,468</u> | <u>610,396</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 0 | 36,000 |
| | Total Other Financing Sources | <u>0</u> | <u>36,000</u> |
| | Total Other Financing Source Projections | <u>0</u> | <u>36,000</u> |
| Operating Expenses | | | |
| 5301 | Maintenance & Service Contract | 23,100 | 60,206 |
| 5352 | Communications | 538,560 | 532,056 |
| 5380 | Office furn/Office equipment | 0 | 3,000 |
| 5510 | Small Equipment (NonCapital) | 0 | 10,000 |
| 5513 | Computer Equip (NonCapital) | 11,400 | 0 |
| 5515 | Employee Training | 12,250 | 10,500 |
| | Total Operating Expenses | <u>585,310</u> | <u>615,762</u> |
| Capital Outlay | | | |
| 6104 | Capital Outlay - Equipment | 0 | 180,000 |
| 6108 | Capital Outlay - Improvements | 115,182 | 0 |
| 6112 | Capital Outlay - Software | 73,200 | 0 |
| | Total Capital Outlay | <u>188,382</u> | <u>180,000</u> |
| | Total Expense Projections | <u>773,692</u> | <u>795,762</u> |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

Fund: 520 *E911 Fund*
Dept: *E911 State Reimbursement*
ORG. 42502

| | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 551,468 | 610,396 |
| Total Projected Transfer In | 0 | 36,000 |
| Total Projected Expenditures | 773,692 | 795,762 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>(222,224)</u> | <u>(149,366)</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|-------------------------|--|--|---------------------------------|
| Local Revenues | | | |
| 4101 | Property Taxes | 920,000 | 1,040,000 |
| 4102 | Vehicle Taxes | 105,000 | 105,000 |
| 4103 | Advance Mobile Homes | 100 | 100 |
| 4104 | Watercraft | 1,000 | 8,500 |
| 4105 | Property Tax Penalties | 1,650 | 1,650 |
| 4110 | Delinquent Property Taxes | 35,000 | 40,000 |
| 4151 | Fee in Lieu of Taxes | 75,000 | 92,000 |
| 4154 | Multi County Park | 40,000 | 43,000 |
| 4158 | Manufacturers Fee in Lieu | 4,000 | 4,000 |
| 4301 | Interest Income | 700 | 0 |
| 4350 | Use of Fund Balance | 250,395 | 14,731 |
| 4601 | Admissions Cypress Gardens | 300,000 | 300,000 |
| 4602 | Gift Shop Sales Cypress Garden | 75,000 | 75,000 |
| 4605 | Education Programs Cypr Garden | 30,000 | 25,000 |
| 4608 | Facility Rental Cypress Garden | 85,000 | 85,000 |
| 4615 | Commissions Income | 0 | 1,000 |
| 4770 | Refunds | 0 | (3,000) |
| | Total Local Revenues | <u>1,922,845</u> | <u>1,831,981</u> |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 4,000 | 5,000 |
| 4405 | Manufacturer's Exemption | 0 | 5,000 |
| | Total State Revenues | <u>4,000</u> | <u>10,000</u> |
| | Total Revenue Projections | <u>1,926,845</u> | <u>1,841,981</u> |
| Other Financing Sources | | | |
| 7101 | Operating Transfers In | 28,000 | 25,000 |
| | Total Other Financing Sources | <u>28,000</u> | <u>25,000</u> |
| | Total Other Financing Source Projections | <u>28,000</u> | <u>25,000</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|----------------------|---------------------------------------|--|---------------------------------|
| Other Financing Uses | | | |
| 7151 | Operating Transfers Out | 0 | 50,000 |
| | Total Other Financing Uses | 0 | 50,000 |
| | Total Other Financing Use Projections | 0 | 50,000 |
| Personnel Services | | | |
| 5101 | Salaries | 735,624 | 618,953 |
| 5102 | Overtime | 3,000 | 3,000 |
| 5103 | Cost of living\merit | 0 | 9,284 |
| 5104 | Temporary employees | 150,000 | 229,632 |
| 5108 | Health Insurance | 144,005 | 153,681 |
| 5109 | Workers' Comp Insurance | 34,435 | 30,297 |
| 5110 | Retirement Contrib - Regular | 135,422 | 142,560 |
| 5112 | FICA Taxes | 67,979 | 65,146 |
| | Total Personnel Services | 1,270,465 | 1,252,553 |
| Operating Expenses | | | |
| 5151 | Advertising | 35,000 | 75,000 |
| 5201 | Diesel Fuel | 1,500 | 1,000 |
| 5202 | Gasoline & Oil | 4,000 | 3,000 |
| 5203 | Tires | 2,500 | 1,500 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 6,500 | 6,500 |
| 5251 | Rent & Leases | 2,000 | 2,500 |
| 5301 | Maintenance & Service Contract | 8,500 | 6,500 |
| 5302 | Repairs and maintenance | 35,000 | 25,000 |
| 5305 | Construction Services | 20,000 | 0 |
| 5315 | Aggregates | 2,000 | 2,000 |
| 5323 | Radio Supplies & Repairs | 500 | 500 |
| 5324 | Radios | 500 | 900 |
| 5351 | Utilities (Elec & Gas) | 95,000 | 95,000 |
| 5352 | Communications | 6,000 | 5,000 |
| 5353 | Water & sewer | 8,000 | 7,500 |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

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

| | | <u>Current Budget 2021 As Of 6/30/2021</u> | <u>Original Budget 2022</u> |
|------|--------------------------------|--|---------------------------------|
| 5380 | Office furn/Office equipment | 2,500 | 5,000 |
| 5381 | Office Supplies | 3,500 | 2,500 |
| 5382 | Other operating supplies | 7,500 | 6,000 |
| 5385 | Printing and Binding | 4,500 | 3,500 |
| 5386 | Print Shop | 1,500 | 1,000 |
| 5388 | Postage | 250 | 500 |
| 5390 | Membership and Dues | 1,000 | 1,000 |
| 5392 | Travel Reimbursement | 750 | 750 |
| 5401 | Books & Periodicals | 250 | 250 |
| 5405 | Computer Software | 500 | 0 |
| 5416 | Bank and Credit Card Fees | 17,500 | 17,600 |
| 5451 | Insurance & Bonds | 60,000 | 60,000 |
| 5481 | Floriculture Supplies | 15,000 | 15,000 |
| 5482 | Insects | 7,500 | 7,500 |
| 5483 | Animals & other live displays | 2,000 | 2,000 |
| 5484 | Animal care | 20,000 | 22,000 |
| 5501 | Cleaning & Sanitation Supplies | 6,500 | 7,500 |
| 5503 | Garbage/Disposal Services | 4,000 | 2,500 |
| 5507 | Signs | 2,500 | 5,000 |
| 5508 | Tools | 3,500 | 3,000 |
| 5510 | Small Equipment (NonCapital) | 25,130 | 6,000 |
| 5513 | Computer Equip (NonCapital) | 3,700 | 1,200 |
| 5515 | Employee Training | 1,500 | 1,500 |
| 5520 | Uniforms | 8,000 | 8,000 |
| 5524 | Professional Services Consult | 2,000 | 2,000 |
| 5540 | Special Events | 35,000 | 35,000 |
| 5548 | Concessions resale | 60,000 | 50,000 |
| 5550 | Sales & Admissions Tax | 25,300 | 25,300 |
| 5560 | Other Operating Exp | 5,000 | 2,500 |
| 5563 | Property tax and fees | 6,000 | 7,000 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

| | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Operating Expenses | <u>559,380</u> | <u>533,000</u> |
| Capital Outlay | | |
| 6106 Capital Outlay -Vehicles | <u>0</u> | <u>31,428</u> |
| Total Capital Outlay | <u>0</u> | <u>31,428</u> |
| Total Expense Projections | <u>1,829,845</u> | <u>1,816,981</u> |
| Total Projected Revenue | 1,926,845 | 1,841,981 |
| Total Projected Transfer In | 28,000 | 25,000 |
| Total Projected Expenditures | 1,829,845 | 1,816,981 |
| Total Projected Transfer Out | 0 | 50,000 |
| Total Projected Increase/(Decrease) | <u>125,000</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: 530 *Cypress Gardens Fund*
Dept: *Cypress Gardens-Design'd Funds*
ORG. 45202

| | Current Budget 2021 As Of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Local Revenues | | |
| 4350 Use of Fund Balance | 107,421 | 0 |
| Total Local Revenues | 107,421 | 0 |
| State Revenues | | |
| 4470 State Grant- Capital Rev | 145,254 | 0 |
| Total State Revenues | 145,254 | 0 |
| Total Revenue Projections | 252,675 | 0 |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 377,675 | 0 |
| Total Capital Outlay | 377,675 | 0 |
| Total Expense Projections | 377,675 | 0 |
| Total Projected Revenue | 252,675 | 0 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 377,675 | 0 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | (125,000) | 0 |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

| | | |
|---|-----------|-----------|
| Final Total Projected Revenue | 4,505,584 | 3,186,210 |
| Final Total Projected Transfer In | 28,000 | 61,000 |
| Final Total Projected Expenditures | 4,533,584 | 3,197,210 |
| Final Total Projected Transfer Out | 0 | 50,000 |
| | <hr/> | <hr/> |
| Final Total Projected Increase/(Decrease) | 0 | 0 |

| Berkeley County Department Total For Fiscal Year Ending 2022 | | | | |
|--|--------------------------------|--|----------|-------------|
| <i>Capital Equipment Fund</i> | | | | |
| <i>Funding provided by 29% of the Local Option Sales Tax for Property Tax Credit</i> | | | | |
| | Description | | Quantity | Recommended |
| 34001 | CIF Administration-Contingency | | 1 | \$25,000 |
| | | Transfer out for 20% match for E911 | 1 | \$36,000 |
| 34003 | EMS | | | |
| | 5510 | Turnout Gear | 5 | \$9,647 |
| | 5510 | Stair Chairs for ambulances | 2 | \$6,064 |
| | 6104 | Stretcher for ambulance | 1 | \$19,054 |
| | 6106 | Replacement Ambullances Units 1431,1456,1458 | 3 | \$740,021 |
| | 6106 | Replacement QRV | 1 | \$57,970 |
| | 7310 | Zoll Cardiac Monitor Lease Payment | 1 | \$119,610 |
| 34008 | Detention Center | | | |
| | 6104 | Fire Panel Replacement | 1 | \$42,110 |
| | 5510 | Taser lease payment | 1 | \$14,845 |
| | 5510 | Body Armor | 15 | \$13,760 |
| 34010 | Sheriff | | | |
| | 5510 | Ballistic shields w/bags | 8 | \$14,040 |
| | 5510 | Ballistic Vests | 31 | \$23,503 |
| | 5510 | Command Drone Thermal | 1 | \$2,105 |
| | 5510 | Mini Mavric Drone | 1 | \$1,025 |
| | 5510 | Fingerprint Readers | 4 | \$7,344 |
| | 5510 | Ballistic Helmets | 18 | \$25,464 |
| | 5510 | Body cam docking stations | 3 | \$4,860 |
| | 5510 | Mini split A/C unit | 1 | \$2,160 |
| | 5510 | Chemical and LTL munitions | 1 | \$2,619 |
| | 5510 | Pepperball rounds OC/CS LTL | 1 | \$4,601 |
| | 5510 | Pepperball rounds inert LTL | 1 | \$1,274 |
| | 5510 | Forensics Photo table | 1 | \$2,155 |
| | 5510 | Forensics DWS 48 down flow workstation | 1 | \$2,949 |
| | 6104 | Forensice 5' safekeeper evidence drying cabinet | 1 | \$8,666 |
| | 6112 | Forensics Cellebrite Premium System | 1 | \$86,400 |
| | 6104 | Airworx Mavric Drone Thermal(Outdoors) | 1 | \$10,043 |
| | 6112 | Investigations INR Starwitness Interview System | 1 | \$18,980 |
| | 6106 | Replacement Vehicles | 38 | \$2,347,224 |
| | 6106 | Additional Replacement Vehicles added by Council | 10 | \$540,000 |

| | Description | | Quantity | Recommended |
|-------|------------------------|---|----------|-------------|
| 34012 | Facilities and Grounds | | | |
| | 6106 | Cargo Van | 1 | \$33,855 |
| 34013 | Information Technology | | | |
| | 5515 | IT Countywide Proofpoint Phishing filtering/training | 1 | \$65,000 |
| | 5515 | IT Countywide KnowBe4 Security training | 1 | \$10,000 |
| | 6112 | IT Kaseya Management Platform | 1 | \$51,700 |
| | 6112 | Probate Software | 1 | \$45,000 |
| | 6112 | Council replacement software | 1 | \$14,000 |
| | 6104 | IT 3D Printer | 1 | \$5,000 |
| | 5513 | Sheriff Desktop PC Replacement | 25 | \$27,000 |
| | 6104 | Records High Speed Scanners | 2 | \$9,720 |
| | 5510 | Auditor Scanners | 2 | \$2,000 |
| | 6104 | IT Countywide access controls and camera replacements | 1 | \$40,000 |
| | 5510 | Sheriff Wireless AP's | 25 | \$5,000 |
| | 5513 | Sheriff Conference room | 3 | \$5,000 |
| | 6104 | Detention Center admin wiring | 1 | \$16,000 |
| | 5513 | Magistrate scanners | 8 | \$8,000 |
| | 5513 | Probate printer and phone | 1 | \$950 |
| | 5513 | Sheriff printer | 3 | \$1,781 |
| | 5513 | Clerk of Court color printer | 1 | \$850 |
| | 5513 | Clerk of Court new printer | 2 | \$1,200 |
| | 5513 | Clerk of Court scanners | 2 | \$2,000 |
| | 5513 | Auditor replacement printer | 1 | \$850 |
| | 5513 | Sheriff large monitors | 8 | \$3,200 |
| | 5513 | Detention Center printers | 4 | \$2,808 |
| | 6104 | IT test equipment modules for cabling | 1 | \$13,250 |
| | 5513 | IT patch panel replacement | 30 | \$11,340 |
| | 6104 | IT Synology SAN | 1 | \$40,000 |
| | 5513 | EMS Getacs | 16 | \$57,100 |
| | 5513 | Sheriff SRO tablets | 2 | \$3,000 |
| | 5513 | Probate new PC | 1 | \$2,200 |
| | 6104 | Sheriff high end PC for video evidence | 1 | \$4,500 |
| | 5513 | Probate laptop | 1 | \$2,200 |
| | 5513 | EMS QRV tablets w/mounts | 1 | \$5,000 |
| | 5513 | Finance new laptops to replace desktop PC | 5 | \$11,000 |
| | 5513 | Sheriff Getacs | 65 | \$270,000 |
| | 5513 | IT Countywide PC replacements | 90 | \$225,031 |
| | 5405 | Engineering G5 licenses | 4 | \$480 |
| | 5405 | Veterans Affairs Statistical Data | 1 | \$1,800 |
| | 7310 | New Tax System Lease Payment (Principal) | 1 | \$92,585 |
| | 7320 | New Tax System Lease Payment (Interest) | 1 | \$10,563 |

| | Description | | Quantity | Recommended |
|-------|--------------------|--|----------|-------------|
| 34017 | Solicitor | | | |
| | 6112 | ProDocs software | 1 | \$65,000 |
| | 6112 | ProDocs server | 1 | \$10,000 |
| | 6112 | ProDocs firewall | 1 | \$4,000 |
| | 5513 | Conference Room Media | 1 | \$10,871 |
| | 5301 | ProDocs Annual support | 1 | \$15,000 |
| | 6106 | Small SUV | 1 | \$24,000 |
| | 6112 | ProDocs System | 1 | \$416,473 |
| 34018 | Building and Codes | | | |
| | 6106 | Replacement Truck | 1 | 28,518 |
| 34019 | Mosquito Abatement | | | |
| | 6104 | Replacement UIV Sprayers | 5 | \$57,541 |
| | 6106 | Replacement Truck | 1 | \$34,073 |
| 34020 | Clerk of Court | | | |
| | 6106 | Replacement Small SUV | 1 | \$24,000 |
| | 6108 | Safety Barriers/Security walls | 1 | \$12,500 |
| | 6108 | Carpet for COC offices | 1 | \$22,228 |
| 34023 | Maintenance Garage | | | |
| | 6104 | Replacement Forklift | 1 | \$33,000 |
| | 6106 | Replacement Service Truck | 1 | \$34,521 |
| 34025 | Engineering | | | |
| | 6112 | Civil 3D License | 1 | \$10,000 |
| 34036 | Coroner | | | |
| | 6104 | Propane Generator | 1 | \$11,000 |
| 34045 | Radio Shop | | | |
| | 5324 | EMS Radios for new ambulances and QRVs | 3 | \$20,000 |
| | 6104 | EMS XTL replacement radios | 12 | \$72,000 |
| | 6104 | Sheriff replacement XTS radios | 30 | \$182,000 |
| | 6104 | Sheriff replacement mobile radios | 40 | \$258,000 |
| | 6104 | Communications Radio Consolettes | 3 | \$39,500 |
| | 5324 | Detention Center VHF radio | 1 | \$3,200 |
| | 6104 | Detention Center 800 radios | 6 | \$30,000 |
| | 5513 | Sheriff current cradlepoint antennas | 50 | \$13,500 |
| | 5513 | Sheriff new cradlepoint antennas | 50 | \$13,500 |
| | 5513 | Sheriff new mobile printers | 65 | \$45,000 |
| 34049 | Public Defender | | | |
| | 6104 | Cubicles for attorney/client privacy | 1 | \$21,500 |
| | | | | |
| | | Total | | \$6,801,381 |

| | | | | |
|--|---------|--------------------------------|--------------------------------------|--------------------|
| | | Fiscal year 2021 - 2022 | | |
| | | Special Revenue Funds | | |
| | | | | |
| | | Description | | Recommended |
| | Org Key | Object | | |
| | | | | |
| | 42502 | | E911 State Reimbursement | |
| | | 6104 | Equipment | \$180,000 |
| | | | | |
| | 43111 | | Storm Water | |
| | | 6106 | Vehicle | \$28,518 |
| | | | | |
| | 43115 | | Storm Water Roads and Bridges | |
| | | 6104 | Equipment | \$31,216 |
| | | 6104 | Equipment | \$52,187 |
| | | 6104 | Equipment | \$23,173 |
| | | 6105 | Heavy Equipment | \$92,228 |
| | | 6105 | Heavy Equipment | \$138,870 |
| | | 6106 | Vehicle | \$57,843 |
| | | | | |
| | 43107 | | Economic Development | |
| | | 6108 | Capital Improvements | \$175,000 |
| | | | | |
| | 43120 | 6108 | County Stormwater | \$436,077 |
| | | | | |
| | 43121 | 6108 | Goose Creek Stormwater | \$100,937 |
| | | | | |
| | 43122 | 6108 | Hanahan Stormwater | \$55,819 |
| | | | | |
| | 43123 | 6108 | St Stephen Stormwater | \$7,167 |
| | | | | |
| | 45201 | | Cypress Gardens | |
| | | 6106 | Vehicle | \$31,428 |
| | | | | |
| | 47054 | | Airport-Economic Development | |
| | | 6104 | Equipment | \$11,000 |
| | | 6108 | Capital Outlay Improvements | \$150,000 |
| | | | | |
| | | | | |
| | 47065 | 6108 | Airport Easement 2021 | \$45,000 |
| | | | | |
| | 47066 | 6108 | Airport Obstruction Removal | \$50,000 |
| | | | | |
| | | | | |
| | 47067 | | Airport RWS Remark Relamp | |
| | | 6108 | Capital Outlay Improvements | \$325,000 |
| | | | | |
| | 47090 | | Tourism | |
| | | 6106 | Vehicle | \$26,327 |
| | | | | |
| | 47018 | | Sangaree | |
| | | 6106 | Vehicles | \$37,000 |
| | | 6113 | Infrastructure | \$50,000 |
| | | 6113 | Infrastructure | \$25,000 |
| | | | | |
| | | | Total | \$2,129,790 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *NESBIT HOUSE RENOVATION*
ORG. *33005*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 0 | 100,000 |
| Total Other Financing Sources | 0 | 100,000 |
| <i>Total Other Financing Source Projections</i> | 0 | 100,000 |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 0 | 100,000 |
| Total Capital Outlay | 0 | 100,000 |
| <i>Total Expense Projections</i> | 0 | 100,000 |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 0 | 100,000 |
| Total Projected Expenditures | 0 | 100,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *DANIEL IS HELICOPTER PAD*
ORG. *33006*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 0 | 50,000 |
| Total Other Financing Sources | 0 | 50,000 |
| <i>Total Other Financing Source Projections</i> | 0 | 50,000 |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 0 | 50,000 |
| Total Capital Outlay | 0 | 50,000 |
| <i>Total Expense Projections</i> | 0 | 50,000 |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 0 | 50,000 |
| Total Projected Expenditures | 0 | 50,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | 0 | 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Cypress Gardens Boat Landing*
ORG. *45301*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 410,380 | 175,000 |
| Total Other Financing Sources | <u>410,380</u> | <u>175,000</u> |
| Total Other Financing Source Projections | <u>410,380</u> | <u>175,000</u> |
| Capital Outlay | | |
| 6101 Capital Outlay -Land | 175,000 | 0 |
| 6108 Capital Outlay - Improvements | 235,380 | 175,000 |
| Total Capital Outlay | <u>410,380</u> | <u>175,000</u> |
| Total Expense Projections | <u>410,380</u> | <u>175,000</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 410,380 | 175,000 |
| Total Projected Expenditures | 410,380 | 175,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *Mega Boat Landing*
ORG. *47092*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--|--|---------------------------------|
| Other Financing Sources | | |
| 7101 Operating Transfers In | 400,000 | 100,000 |
| Total Other Financing Sources | <u>400,000</u> | <u>100,000</u> |
| Total Other Financing Source Projections | <u>400,000</u> | <u>100,000</u> |
| Capital Outlay | | |
| 6108 Capital Outlay - Improvements | 400,000 | 100,000 |
| Total Capital Outlay | <u>400,000</u> | <u>100,000</u> |
| Total Expense Projections | <u>400,000</u> | <u>100,000</u> |
| Total Projected Revenue | 0 | 0 |
| Total Projected Transfer In | 400,000 | 100,000 |
| Total Projected Expenditures | 400,000 | 100,000 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

| | | |
|---|---------|---------|
| Final Total Projected Revenue | 0 | 0 |
| Final Total Projected Transfer In | 810,380 | 425,000 |
| Final Total Projected Expenditures | 810,380 | 425,000 |
| Final Total Projected Transfer Out | 0 | 0 |
| Final Total Projected Increase/(Decrease) | <hr/> 0 | <hr/> 0 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *2014 One Cent Admin*
ORG. *36001*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--------------------------------|--|---------------------------------|
| Total Other Financing Source Projections | | <u>0</u> | <u>0</u> |
| Personnel Services | | | |
| 5101 | Salaries | 823,433 | 806,325 |
| 5103 | Cost of living\merit | 0 | 12,095 |
| 5108 | Health Insurance | 186,291 | 197,466 |
| 5109 | Workers' Comp Insurance | 44,619 | 36,576 |
| 5110 | Retirement Contrib - Regular | 124,968 | 132,305 |
| 5111 | Retirement - Police | 243 | 3,747 |
| 5112 | FICA Taxes | 62,993 | 61,684 |
| Total Personnel Services | | <u>1,242,547</u> | <u>1,250,198</u> |
| Operating Expenses | | | |
| 5202 | Gasoline & Oil | 21,000 | 21,000 |
| 5203 | Tires | 1,200 | 1,200 |
| 5205 | Auto&Constr Eqp Reprs/Maintena | 3,200 | 3,200 |
| 5251 | Rent & Leases | 7,200 | 7,200 |
| 5301 | Maintenance & Service Contract | 825 | 2,000 |
| 5302 | Repairs and maintenance | 225 | 225 |
| 5352 | Communications | 6,600 | 2,040 |
| 5380 | Office furn/Office equipment | 2,000 | 2,000 |
| 5381 | Office Supplies | 1,000 | 950 |
| 5382 | Other operating supplies | 1,200 | 1,200 |
| 5386 | Print Shop | 35 | 50 |
| 5388 | Postage | 150 | 150 |
| 5390 | Membership and Dues | 1,500 | 1,540 |
| 5392 | Travel Reimbursement | 2,500 | 3,500 |
| 5405 | Computer Software | 1,100 | 1,800 |
| 5451 | Insurance & Bonds | 4,400 | 4,400 |
| 5507 | Signs | 1,500 | 0 |
| 5508 | Tools | 300 | 300 |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Special Revenue Fund*
Dept: *2014 One Cent Admin*
ORG. *36001*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|----------------------------------|--|---------------------------------|
| | | | |
| 5509 | Equipment Accessories | 1,700 | 850 |
| 5510 | Small Equipment (NonCapital) | 1,500 | 1,500 |
| 5513 | Computer Equip (NonCapital) | 5,400 | 300 |
| 5515 | Employee Training | 3,500 | 2,700 |
| 5520 | Uniforms | 2,000 | 2,000 |
| 5524 | Professional Services Consult | 375,000 | 350,000 |
| 5560 | Other Operating Exp | 600 | 600 |
| | Total Operating Expenses | 445,635 | 410,705 |
| Capital Outlay | | | |
| 6105 | Capital Outlay - Heavy Equip | 0 | 278,220 |
| 6106 | Capital Outlay -Vehicles | 142,000 | 0 |
| | Total Capital Outlay | 142,000 | 278,220 |
| | Total Expense Projections | 1,830,182 | 1,939,123 |
| | | | |
| Total Projected Revenue | | 0 | 0 |
| Total Projected Transfer In | | 0 | 0 |
| Total Projected Expenditures | | 1,830,182 | 1,939,123 |
| Total Projected Transfer Out | | 0 | 0 |
| Total Projected Increase/(Decrease) | | (1,830,182) | (1,939,123) |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

| | | |
|---|--------------------|--------------------|
| Final Total Projected Revenue | 0 | 0 |
| Final Total Projected Transfer In | 0 | 0 |
| Final Total Projected Expenditures | 1,830,182 | 1,939,123 |
| Final Total Projected Transfer Out | 0 | 0 |
| Final Total Projected Increase/(Decrease) | <u>(1,830,182)</u> | <u>(1,939,123)</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Debt Service Fund*
Dept: *Debt Service*
ORG. *46001*

| | | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|--------------------|----------------------------------|--|---------------------------------|
| Local Revenues | | | |
| 4101 | Property Taxes | 4,149,000 | 4,475,000 |
| 4102 | Vehicle Taxes | 450,000 | 502,000 |
| 4103 | Advance Mobile Homes | 275 | 275 |
| 4104 | Watercraft | 0 | 22,000 |
| 4105 | Property Tax Penalties | 7,700 | 20,000 |
| 4107 | Taxes receivable from prior yr | 3,000 | 0 |
| 4110 | Delinquent Property Taxes | 155,000 | 188,000 |
| 4158 | Manufacturers Fee in Lieu | 0 | 7,000 |
| 4301 | Interest Income | 250,000 | 12,000 |
| | Total Local Revenues | <u>5,014,975</u> | <u>5,226,275</u> |
| State Revenues | | | |
| 4115 | Vehicle FIL/Motor Carrier | 7,000 | 19,670 |
| 4405 | Manufacturer's Exemption | 6,000 | 0 |
| | Total State Revenues | <u>13,000</u> | <u>19,670</u> |
| | Total Revenue Projections | <u>5,027,975</u> | <u>5,245,945</u> |
| Operating Expenses | | | |
| 5567 | Fund balance addition | 315,397 | 57,085 |
| | Total Operating Expenses | <u>315,397</u> | <u>57,085</u> |
| Debt Service | | | |
| 7310 | Debt Service Principal | 3,121,000 | 3,671,000 |
| 7320 | Debt Service Interest | 1,588,578 | 1,514,860 |
| 7330 | Debt Service Service Charges | 3,000 | 3,000 |
| | Total Debt Service | <u>4,712,578</u> | <u>5,188,860</u> |
| | Total Expense Projections | <u>5,027,975</u> | <u>5,245,945</u> |

Berkeley County Department Budget
For Fiscal Year Ending 2022

Fund: *Debt Service Fund*
Dept: *Debt Service*
ORG. *46001*

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|-------------------------------------|--|---------------------------------|
| Total Projected Revenue | 5,027,975 | 5,245,945 |
| Total Projected Transfer In | 0 | 0 |
| Total Projected Expenditures | 5,027,975 | 5,245,945 |
| Total Projected Transfer Out | 0 | 0 |
| Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

| | Current Budget 2021 As of 6/30/2021 | Original Budget 2022 |
|---|--|---------------------------------|
| Final Total Projected Revenue | 5,027,975 | 5,245,945 |
| Final Total Projected Transfer In | 0 | 0 |
| Final Total Projected Expenditures | 5,027,975 | 5,245,945 |
| Final Total Projected Transfer Out | 0 | 0 |
| Final Total Projected Increase/(Decrease) | <u>0</u> | <u>0</u> |

ORDINANCE NO. 21-06-38

AN ORDINANCE PROVIDING FOR THE ADOPTION OF FISCAL YEAR 2021-2022 (BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022) BUDGETS FOR BERKELEY COUNTY WATER AND SANITATION SEWER AND WATER AND SOLID WASTE FUND; ESTABLISHING OPERATIONAL, DEBT SERVICE, AND CAPITAL IMPROVEMENT BUDGETS FOR WATER AND SEWER AND SOLID WASTE DIVISIONS; AND TO PROVIDE FOR THE EXPENDITURES OF REVENUES COMING INTO BERKELEY COUNTY WATER AND SANITATION SEWER AND WATER AND SOLID WASTE DIVISIONS DURING THE FISCAL YEAR, AND TO AMEND THE CODE OF ORDINANCES, BERKELEY COUNTY, SOUTH CAROLINA, SETTING RATES, CHARGES AND PENALTIES FOR WATER AND SEWER AND SOLID WASTE SERVICE BY BERKELEY COUNTY WATER AND SANITATION.

BE IT ENACTED:

SECTION ONE

It is the purpose and objective of Berkeley County Council in the enactment of this Ordinance to provide for the operations and functions of Berkeley County Water and Sanitation and thereby strive to satisfy the needs of the County for water distribution and sewage collection, treatment and disposition and for solid waste collection and comply with the South Carolina Solid Waste Policy and Management Act of 1991, as amended, and with federal regulations regarding solid waste disposal and disposition.

SECTION TWO

The cost of operation of Berkeley County Water and Sanitation shall be defrayed entirely by the revenues derived from the operation of its water and sewer systems, and solid waste system, and such revenues shall not be used for any other purposes.

SECTION THREE

There is hereby projected for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following revenues for the Water Division of Berkeley County Water and Sanitation as set forth and attached hereto and made a part hereof.

SECTION FOUR

There is hereby appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following sums of money for Water Division of the Berkeley County Water and Sanitation in the amounts and for the purposes as set forth and attached hereto and made a part hereof. The approval of the budget by County Council shall permit the County to utilize lease agreements for items procured using funds from a non-operating expenditure line item.

SECTION FIVE

There is hereby projected for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following revenues for the Sewer Division of Berkeley County Water and Sanitation as set forth and attached hereto and made a part hereof.

SECTION SIX

There is hereby appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following sums of money for the Sewer Division of Berkeley County Water and Sanitation in the amounts and for the purposes as set forth and attached hereto and made a part hereof. The approval of the budget by County Council shall permit the County to utilize lease agreements for items procured using funds from a non-operating expenditure line item.

SECTION SEVEN

There is hereby projected for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following revenues for Berkeley County Water and Sanitation Solid Waste Division as set forth and attached hereto and made a part thereof.

SECTION EIGHT

There is hereby appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following sums of money for Berkeley County Water and Sanitation Solid Waste Division in the amounts and for the purposes as set forth and attached hereto and made a part hereof. The approval of the budget by County Council shall permit the County to utilize lease agreements for items procured using funds from a non-operating expenditure line item.

SECTION NINE

All financial records and transactions of the Water, Sewer and Solid Waste Funds shall be audited at least annually. The audit shall be independent from that ordered for the County each year. Berkeley County Council may provide for more frequent audits, if same be deemed necessary. A properly procured accounting firm shall provide the Berkeley County Water and Sanitation's annual audit. The report of the audit shall be made available for public inspection.

SECTION TEN

The Berkeley County Supervisor is directed by County Council to communicate, prepare, and supply data, information and reports of the Water, Sewer and Solid Waste Funds regarding operations, negotiations, policy and financial matters at least monthly or as required to County Council Standing Committees on Finance and Public Utilities.

SECTION ELEVEN

Berkeley County Council may, if it deems it to be in the best interests of BCWS, and within the appropriations provided by this Ordinance, transfer funds or any portion thereof from one line account to another as the needs may dictate. The County Supervisor or designee may transfer up to \$10,000 per occurrence from any account without additional approval. Notwithstanding the above, transfers for personnel, and transfers from the Capital Improvement Program and the Maintenance and Repair Fund (this does not include transfers between projects in that program) must be approved by Berkeley County Council; however, transfers for emergency purposes, as designated by the County Supervisor or his designee, are exempt from the above stated limit and may be authorized by action of the Berkeley County Supervisor or designee. The Supervisor shall advise Berkeley County Council of all necessary transfers made pursuant to this section at the next regularly scheduled Council meeting.

SECTION TWELVE

(a) The tipping fee for "Skidder tires," as set forth in Berkeley County Code Section 53-65 is hereby set at six hundred dollars (\$600) per ton. All other fees and charges in Section 53-65 remain at the 2021 rates. Section 53-65 is hereby amended in accordance with the foregoing.

(b) The cap on the plan review fee as set forth in Berkeley County Code Section 65-561(c) of \$2,500 is hereby raised to \$10,000 and Section 65-561(c) is hereby amended to read:

Berkeley County Water and Sanitation Department (BCWS) shall charge an administrative plan review fee equal to two percent of the construction cost of any water and/or sewer system which is to be constructed by a private entity or developer requires a permit to construct from SCDHEC, not to exceed \$10,000.00 per section or phase of each water or sewer system to be transferred to BCWS. This fee must be paid prior to the issuance by BCWS of its capacity availability letter to SCDHEC based upon the estimated cost of construction of the water and/or sewer system. Subject to the foregoing maximum and upon completion of the project, BCWS will invoice the applicant for the difference between two percent of the estimated cost of construction and two percent of the final cost of construction.

(c) The plan revision fee as set forth in Berkeley County Code Section 65-561(d) of a maximum of \$1,000 is hereby set to the initial plan review fee, and Section 65-561(d) is hereby amended to read:

Berkeley County Water and Sanitation Department (BCWS) shall charge a plan revision fee, equal to the initial plan review fee for major revision to the approved water and/or sewer construction plans. This fee must be paid prior to the issuance by BCWS of its revised capacity availability letter to SCDHEC based upon the revised construction plans. Major revisions include, but are not limited to, sub-phasing of a project, any design changes that constitute an amendment to the water and sewer contracts and/or the SCDHEC permits, and as deemed by BCWS.

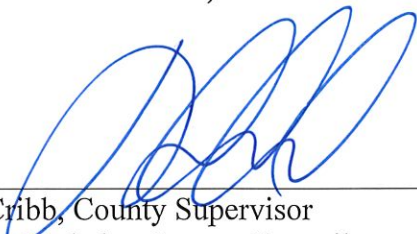
21-06-38

This Ordinance shall become effective on upon adoption.

ADOPTED this 28th day of June, 2021.

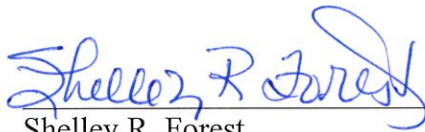
BERKELEY COUNTY, SOUTH CAROLINA

[SEAL]



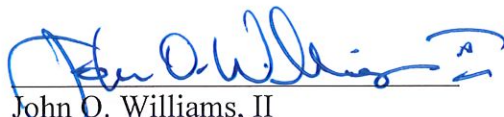
John P. Cribb, County Supervisor
Chairman, Berkeley County Council

ATTEST:



Shelley R. Forest
Interim Clerk to Council

Approved as to form:




John O. Williams, II
County Attorney


First Reading: April 26, 2021
Second Reading: May 24, 2021
Public Hearing: June 28, 2021
Third Reading: June 28, 2021

21-06-38


MEMBERS OF COUNTY COUNCIL

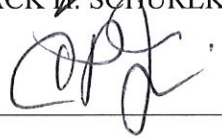

THOMAS D. OWENS Voting Aye


BRANDON COX Voting Aye

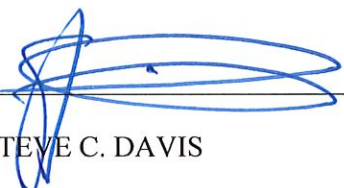

JOSHUA S. WHITLEY Voting Aye


JACK H. SCHURLKNIGHT Voting Aye


PHILLIP OBIE, II Voting Aye


CALDWELL PINCKNEY, JR. Voting Aye


JOE T. NEWELL Voting Aye


STEVE C. DAVIS Voting Aye

Berkeley County Department Budget For Fiscal Year Ending 2022

Fund: *Enterprise Fund Type*
Dept: *Water & Sanitation*
ORG KEY:

| | | APPROVED FY 2020-2021 BUDGET | RECOMMENDED FY 2021-2022 BUDGET |
|-----------|----------------------------------|------------------------------------|---------------------------------------|
| ALL FUNDS | | | |
| Revenues | | | |
| 40105 | Revenue Service Charges | 40,393,490 | 44,221,680 |
| 40105 | Contract Charges | 2,166,750 | 1,455,000 |
| 40150 | Hanahan System | 3,000,000 | 3,000,000 |
| 40155 | Tall Pines | 150,000 | 150,000 |
| 40205 | Origination Fee | 232,830 | 280,990 |
| 40305 | Late Charges | 1,060,000 | 1,246,150 |
| 40405 | NSF Charges | 30,090 | 34,750 |
| 40505 | Reconnect Fees | 320,000 | 204,200 |
| 41000 | Solid Waste User Fee | 9,000,000 | 9,700,000 |
| 41880 | RePower South Residual | 2,272,800 | 2,318,400 |
| 41080 | RePower South Lease | 950,000 | 950,000 |
| 41100 | Landfill-Adv Mobile Home | 7,500 | 6,000 |
| 41300 | Landfill-Delinquent Tax | 600,000 | 606,000 |
| 41500 | Tires, Fees, Rebates | 100,000 | 100,000 |
| 46008 | LFGTE-Sale of Electricity | - | 80,500 |
| 41600 | Naval Weapons Station | 73,050 | 73,050 |
| 41700 | Special Waste Filing Fee | 800 | 2,000 |
| 41710 | Recycled Metal | 120,000 | 135,000 |
| 41720 | Recycled Batteries | 1,800 | 2,100 |
| 41750 | Recycled Textile | 1,800 | 7,800 |
| 45402 | Recycled Cardboard | 9,000 | - |
| 41810 | Tipping Fees-MSW | 400,000 | 570,000 |
| 41820 | Tipping Fees-Yard Debris | 165,000 | 206,000 |
| 41830 | Tipping Fees-C&D | 1,820,000 | 2,100,000 |
| 41840 | Tipping Fees-Special Waste | 350,000 | 1,390,000 |
| 41860 | Tipping Fees-Tires | 30,000 | 62,000 |
| 41850 | Tipping Fees-Sludge (Fm S to SW) | 730,000 | 1,200,000 |
| 44865 | Host Fee - RePower South | 48,000 | 29,000 |
| 41111 | Used Oil Recycling Grant | 27,030 | 27,030 |
| 41111 | Tire Recycling Grant | 107,294 | 107,294 |
| 41111 | Solid Waste Grant | 25,000 | 25,000 |
| 41111 | Keep BC Beautiful Grant | 9,000 | 9,000 |
| 45010 | Contractual-Navy Septage | 700,000 | 475,000 |
| 45040 | Plan Review Fees | 155,000 | 230,000 |
| 45060 | Connection Fees | 3,220,000 | 3,680,000 |
| 45070 | Legal Transfer Fee | 40,000 | 39,000 |

| | | | |
|-----------------------|---------------------------------|-------------------|-------------------|
| 45080 | Meter Set Charge/Inspection Fee | 200,000 | 225,000 |
| 45081 | Sewer Limit Surcharges | 700 | 700 |
| 45090 | Sewer Inspection Charges | 210,000 | 210,000 |
| 45100 | Hydrant Usage Fee | 75,000 | 85,000 |
| 45200 | Misc Income | 100,000 | 100,000 |
| 45210 | Tower Rental | 75,000 | 79,000 |
| 91010 | Sale of Used Equipment | 618,500 | 264,000 |
| 46006 | Sale of Used Vehicles | 33,900 | 46,700 |
| 46000 | Impact Fees | 7,070,000 | 8,080,000 |
| Total Revenues | | <u>76,699,334</u> | <u>83,813,344</u> |

Personnel Services

| | | | |
|---------------------------------|------------------------------|-------------------|-------------------|
| 50100 | Salaries | 12,382,057 | 12,907,237 |
| 50900 | Health Insurance | 2,620,840 | 2,702,579 |
| 50610 | Worker's Comp Insurance | 769,417 | 780,898 |
| 50600 | Retirement Contrib - Regular | 1,923,874 | 2,123,928 |
| 50500 | FICA Taxes | 947,228 | 967,545 |
| 0 | Tort | 100,000 | - |
| 50100 | Leave Payouts | 100,000 | - |
| 0 | OPEB Contribution | 40,000 | - |
| Total Personnel Services | | <u>18,883,416</u> | <u>19,482,186</u> |

Operating Expenses

| | | | |
|-------|-----------------------------|-----------|-----------|
| 55030 | Accounting Services | 19,575 | 25,000 |
| 57025 | Advertising | 17,625 | 17,625 |
| 61050 | Bank Charges | 424,410 | 440,910 |
| 53340 | Bldg. Maint-Repair | 315,250 | 275,000 |
| 57030 | Cell Phone | 106,728 | 109,758 |
| 53100 | Contractual - Eagle Landing | 208,050 | 240,000 |
| 53110 | Contractual - Land of Pines | 37,670 | 43,850 |
| 53120 | Contractual - Otranto | 202,920 | 235,000 |
| 57028 | Cutoffs-Goose Creek | 31,250 | 32,500 |
| 57029 | CWS Cutoffs | 115,270 | 132,000 |
| 54955 | Daily Cover PosiShell | 660,000 | 660,000 |
| 52010 | Engineering Services | 1,338,000 | 303,000 |
| 53240 | Equipment Maintenance | 217,500 | 256,400 |
| 53200 | Equipment Rental | 175,800 | 173,700 |
| 52092 | Executive Projects | 5,000 | 2,500 |
| 54958 | Fly Over Survey | 25,000 | 15,000 |
| 53450 | Gas & Oil | 937,760 | 1,015,110 |
| 53290 | Generator Maintenance | 59,400 | 56,000 |
| 57027 | Goose Creek Collections | 81,610 | 82,000 |
| 51112 | Grant-Solid Waste | - | 15,000 |
| 51112 | Grant-Used Oil Recycling | - | 27,030 |
| 53260 | Heavy Equip Maint. | 484,000 | 433,000 |
| 53270 | Heavy Vehicle Maint. | 186,000 | 196,000 |
| 57050 | Insurance Liability | 735,590 | 750,590 |
| 57021 | IT Equip - UNDER \$5,000 | 204,375 | 182,570 |
| 54501 | Inventory Expense | 1,549,710 | 1,684,056 |

| | | | |
|---------------------------------|--------------------------------|-------------------|-------------------|
| 54200 | Lab Supplies | 45,000 | 98,100 |
| 53550 | Lab Tests | 86,100 | 40,000 |
| 52000 | Maintenance Contracts | 1,005,915 | 1,061,615 |
| 57040 | Memberships & Dues | 62,310 | 64,805 |
| 54100 | Odor Control | 215,000 | 235,000 |
| 57020 | Office Supplies | 34,320 | 44,462 |
| 52090 | Other Prof Services | 6,616,855 | 6,838,265 |
| 57045 | Permits-Assc Fees | 112,080 | 112,480 |
| 57010 | Postage | 232,010 | 231,500 |
| 57015 | Printing & Binding | 185,430 | 216,850 |
| 54960 | ROC | 154,000 | 164,000 |
| 53320 | Safety Equipment | 87,385 | 70,175 |
| 53350 | Small Tools & Equip | 126,290 | 108,170 |
| 57026 | St. Stephen Collections | 8,040 | 9,500 |
| 54250 | System Maintenance | 874,250 | 884,500 |
| 54100 | System Maint-Chem Plant | 775,505 | 750,000 |
| 54350 | System Maint-Treatment Plant | 33,000 | 56,500 |
| 54400 | System Maint-Pump Station Mech | 616,750 | 499,400 |
| 54350 | System Maint-Plant Mech | 335,000 | 185,000 |
| 54400 | System Maint-Pump Station Elec | 104,500 | 106,400 |
| 54350 | System Maint-Plant Elec | 113,500 | 120,000 |
| 57031 | Telephone-IT Data | 136,510 | 79,200 |
| 52100 | Tire Recycling | 175,000 | 175,000 |
| 53220 | Tires | 132,000 | 162,500 |
| 53370 | Tower Maintenance | 10,000 | 15,000 |
| 53360 | Trailer Maintenance | 12,100 | 24,100 |
| 50700 | Travel & Training | 218,053 | 194,619 |
| 55300 | Utilities - Power | 2,287,230 | 2,488,200 |
| 55110 | Utilities - Water | 2,622,735 | 2,650,000 |
| 53230 | Vehicle Maintenance | 107,500 | 106,000 |
| 51112 | Grant-Waste Tire | - | 4,750 |
| 54957 | Yard Waste G&D | 110,000 | 120,000 |
| 54961 | Erosion Control | 10,000 | 10,000 |
| 51112 | Grant-Keep BC | 5,000 | 5,000 |
| | Direct Assist-Shared Services | 180,000 | 400,000 |
| Total Operating Expenses | | <u>25,967,861</u> | <u>25,734,690</u> |

| | | | |
|-------------------------------------|-----------------------------------|-------------------|-------------------|
| Capital Outlay | | | |
| 57022 | Capital Outlay | 1,825,510 | 2,494,400 |
| 57022 | Capital IT Equip - OVER \$5,000 | 315,500 | 141,950 |
| 0 | Contribution to RR (Imp fees) | 7,070,000 | 8,080,000 |
| 0 | Contribution to RR (O&M) | 4,343,495 | 6,762,562 |
| 0 | Contribution to RR (Debt Service) | 18,293,552 | 21,117,556 |
| Total Capital Outlay | | 31,848,057 | 38,596,468 |
| | | | |
| Total Projected Revenues | | 76,699,334 | 83,813,344 |
| Total Projected Expenditures | | 76,699,334 | 83,813,344 |

Berkeley County Department Budget For Fiscal Year Ending 2022

Fund: *Enterprise Fund Type*
 Dept: *Water & Sanitation*
 ORG KEY:

| | | WATER FUND | |
|---------------------------------|---------------------------------|------------------------------------|---------------------------------------|
| | | APPROVED FY 2020-2021 BUDGET | RECOMMENDED FY 2021-2022 BUDGET |
| Revenues | | | |
| 40105 | Revenue Service Charges | 13,497,860 | 15,055,560 |
| 40105 | Contract Charges | 569,250 | 380,000 |
| 40205 | Origination Fee | 92,830 | 110,990 |
| 40305 | Late Charges | 57,000 | 96,150 |
| 40405 | NSF Charges | 10,000 | 9,690 |
| 40505 | Reconnect Fees | 120,000 | 79,200 |
| 45040 | Plan Review Fees | 65,000 | 90,000 |
| 45060 | Connection Fees | 1,470,000 | 1,680,000 |
| 45070 | Legal Transfer Fee | 15,000 | 19,000 |
| 45080 | Meter Set Charge/Inspection Fee | 200,000 | 225,000 |
| 45100 | Hydrant Usage Fee | 75,000 | 85,000 |
| 91010 | Sale of Used Equipment | 25,900 | 7,000 |
| 46006 | Sale of Used Vehicles | 27,600 | 8,000 |
| 46000 | Impact Fees | 3,080,000 | 3,520,000 |
| Total Revenues | | 19,305,440 | 21,365,590 |
| Personnel Services | | | |
| 50100 | Salaries | 2,740,502 | 2,663,584 |
| 50900 | Health Insurance | 532,141 | 523,131 |
| 50900 | Basic Life, Dental, HRA, LTD | - | - |
| 50610 | Worker's Comp Insurance | 173,605 | 162,542 |
| 50600 | Retirement Contrib - Regular | 426,444 | 437,037 |
| 50500 | FICA Taxes | 209,649 | 199,025 |
| 0 | Tort | 30,000 | built into county side |
| 50100 | Leave Payouts | 30,000 | built into county side |
| 0 | OPEB Contribution | 10,000 | - |
| Total Personnel Services | | 4,152,341 | 3,985,319 |

Operating Expenses

| | | | |
|---------------------------------|-------------------------------|------------------|------------------|
| 55030 | Accounting Services | 6,525 | 7,500 |
| 57025 | Advertising | - | - |
| 61050 | Bank Charges | 107,550 | 112,500 |
| 53340 | Bldg. Maint-Repair | 75,800 | 59,000 |
| 57030 | Cell Phone | 34,282 | 34,307 |
| 52010 | Engineering Services | 351,000 | 40,500 |
| 53240 | Equipment Maintenance | 34,350 | 36,410 |
| 53200 | Equipment Rental | 30,300 | 29,070 |
| 52092 | Executive Projects | 1,500 | 750 |
| 53450 | Gas & Oil | 96,784 | 97,759 |
| 53290 | Generator Maintenance | 300 | 300 |
| 57027 | Goose Creek Collections | 24,483 | 24,600 |
| 53260 | Heavy Equip Maint. | 9,000 | 8,000 |
| 53270 | Heavy Vehicle Maint. | 10,300 | 8,000 |
| 57050 | Insurance Liability | 220,677 | 225,177 |
| 57021 | IT Equip - UNDER \$5,000 | 67,933 | 44,941 |
| 54501 | Inventory Expense | 979,795 | 1,072,281 |
| 54200 | Lab Supplies | 13,500 | 13,500 |
| 53550 | Lab Tests | 9,900 | 12,000 |
| 52000 | Maintenance Contracts | 295,764 | 313,554 |
| 57040 | Memberships & Dues | 8,296 | 8,294 |
| 57020 | Office Supplies | 5,219 | 8,194 |
| 52090 | Other Prof Services | 151,613 | 77,690 |
| 57045 | Permits-Assc Fees | 65,600 | 65,600 |
| 57010 | Postage | 69,603 | 69,450 |
| 57015 | Printing & Binding | 54,900 | 59,450 |
| 53320 | Safety Equipment | 9,060 | 9,285 |
| 53350 | Small Tools & Equip | 27,566 | 24,860 |
| 57026 | St. Stephen Collections | 2,412 | 2,850 |
| 54250 | System Maintenance | 400,000 | 400,000 |
| 57031 | Telephone-IT Data | 39,153 | 21,960 |
| 53220 | Tires | 9,900 | 12,750 |
| 53360 | Trailer Maintenance | 4,180 | 7,180 |
| 50700 | Travel & Training | 56,508 | 52,748 |
| 55300 | Utilities - Power | 71,960 | 71,960 |
| 55110 | Utilities - Water | 2,597,735 | 2,625,000 |
| 53230 | Vehicle Maintenance | 33,650 | 30,800 |
| | Direct Assist-Shared Services | 54,000 | 120,000 |
| Total Operating Expenses | | 6,031,096 | 5,808,218 |

Capital Outlay

| | | | |
|-------------------------------------|-----------------------------------|------------|------------|
| 57022 | Capital Outlay | 288,700 | 207,400 |
| 57022 | Capital IT Equip - OVER \$5,000 | 94,650 | 42,585 |
| 0 | Contribution to RR (Imp fees) | 3,080,000 | 3,520,000 |
| 0 | Contribution to RR (O&M) | 921,330 | 1,523,641 |
| 0 | Contribution to RR (Debt Service) | 4,737,322 | 6,278,428 |
| 0 | 0 | 9,122,002 | 11,572,054 |
| Total Capital Outlay | | 19,305,440 | 21,365,590 |
| Total Projected Revenues | | 19,305,439 | 21,365,590 |
| Total Projected Expenditures | | | |

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

Fund: *Enterprise Fund Type*
Dept: *Water & Sanitation*
ORG KEY:

| | | SEWER FUND | |
|-----------------------|--------------------------|---|--|
| | | APPROVED FY 2020-2021 BUDGET | RECOMMENDED FY 2021-2022 BUDGET |
| Revenues | | | |
| 40105 | Revenue Service Charges | 26,895,630 | 29,166,120 |
| 40105 | Contract Charges | 1,597,500 | 1,075,000 |
| 40150 | Hanahan System | 3,000,000 | 3,000,000 |
| 40155 | Tall Pines | 150,000 | 150,000 |
| 40205 | Origination Fee | 140,000 | 170,000 |
| 40305 | Late Charges | 1,000,000 | 1,000,000 |
| 40405 | NSF Charges | 20,000 | 25,000 |
| 40505 | Reconnect Fees | 200,000 | 125,000 |
| 45010 | Contractual-Navy Septage | 700,000 | 475,000 |
| 45040 | Plan Review Fees | 90,000 | 140,000 |
| 45060 | Connection Fees | 1,750,000 | 2,000,000 |
| 45070 | Legal Transfer Fee | 25,000 | 20,000 |
| 45081 | Sewer Limit Surcharges | 700 | 700 |
| 45090 | Sewer Inspection Charges | 210,000 | 210,000 |
| 45200 | Misc Income | 100,000 | 100,000 |
| 45210 | Tower Rental | 75,000 | 79,000 |
| 91010 | Sale of Used Equipment | 24,600 | 111,000 |
| 46006 | Sale of Used Vehicles | 3,600 | 31,700 |
| 46000 | Impact Fees | 3,990,000 | 4,560,000 |
| Total Revenues | | 39,972,030 | 42,438,520 |

| | | | |
|---------------------------------|------------------------------|------------------|-------------------|
| Personnel Services | | | |
| 50100 | Salaries | 6,477,105 | 7,069,393 |
| 50900 | Health Insurance | 1,336,100 | 1,423,906 |
| 50610 | Worker's Comp Insurance | 375,260 | 395,966 |
| 50600 | Retirement Contrib - Regular | 1,007,867 | 1,161,223 |
| 50500 | FICA Taxes | 495,499 | 528,998 |
| 0 | Tort | 40,000 | - |
| 50100 | Leave Payouts | 40,000 | - |
| 0 | OPEB Contribution | 20,000 | - |
| Total Personnel Services | | 9,791,831 | 10,579,486 |

Operating Expenses

| | | | |
|-------|--------------------------------|-----------|-----------|
| 55030 | Accounting Services | 6,525 | 10,000 |
| 61050 | Bank Charges | 250,950 | 262,500 |
| 53340 | Bldg. Maint-Repair | 147,400 | 115,000 |
| 57030 | Cell Phone | 55,449 | 58,525 |
| 53100 | Contractual - Eagle Landing | 208,050 | 240,000 |
| 53110 | Contractual - Land of Pines | 37,670 | 43,850 |
| 53120 | Contractual - Otranto | 202,920 | 235,000 |
| 57028 | Cutoffs-Goose Creek | 31,250 | 32,500 |
| 57029 | CWS Cutoffs | 115,270 | 132,000 |
| 52010 | Engineering Services | 819,000 | 94,500 |
| 53240 | Equipment Maintenance | 94,250 | 123,330 |
| 53200 | Equipment Rental | 46,200 | 46,560 |
| 52092 | Executive Projects | 2,000 | 1,000 |
| 53450 | Gas & Oil | 421,599 | 451,716 |
| 53290 | Generator Maintenance | 56,400 | 54,400 |
| 57027 | Goose Creek Collections | 57,127 | 57,400 |
| 53260 | Heavy Equip Maint. | 25,000 | 30,000 |
| 53270 | Heavy Vehicle Maint. | 70,400 | 83,000 |
| 57050 | Insurance Liability | 294,236 | 300,236 |
| 57021 | IT Equip - UNDER \$5,000 | 67,440 | 69,853 |
| 54501 | Inventory Expense | 512,310 | 554,670 |
| 54200 | Lab Supplies | 31,500 | 31,500 |
| 53550 | Lab Tests | 23,100 | 28,000 |
| 52000 | Maintenance Contracts | 333,508 | 348,128 |
| 57040 | Memberships & Dues | 51,448 | 54,091 |
| 54100 | Odor Control | 215,000 | 235,000 |
| 57020 | Office Supplies | 16,312 | 23,023 |
| 52090 | Other Prof Services | 1,584,717 | 1,940,673 |
| 57045 | Permits-Assc Fees | 19,530 | 19,880 |
| 57010 | Postage | 160,904 | 160,700 |
| 57015 | Printing & Binding | 127,130 | 154,000 |
| 53320 | Safety Equipment | 49,250 | 40,095 |
| 53350 | Small Tools & Equip | 57,974 | 46,610 |
| 57026 | St. Stephen Collections | 5,628 | 6,650 |
| 54250 | System Maintenance | 474,250 | 484,500 |
| 54100 | System Maint-Chem Plant | 775,505 | 750,000 |
| 54350 | System Maint-Treatment Plant | 33,000 | 56,500 |
| 54400 | System Maint-Pump Station Mech | 616,750 | 499,400 |
| 54350 | System Maint-Plant Mech | 335,000 | 185,000 |
| 54400 | System Maint-Pump Station Elec | 104,500 | 106,400 |
| 54350 | System Maint-Plant Elec | 113,500 | 120,000 |
| 57031 | Telephone-IT Data | 52,204 | 29,280 |
| 53220 | Tires | 29,200 | 39,000 |
| 53370 | Tower Maintenance | 10,000 | 15,000 |
| 53360 | Trailer Maintenance | 6,240 | 15,240 |
| 50700 | Travel & Training | 122,062 | 103,797 |
| 55300 | Utilities - Power | 2,081,280 | 2,279,280 |

| | | | |
|---------------------------------|-------------------------------|-------------------|-------------------|
| 55110 | Utilities - Water | 25,000 | 25,000 |
| 53230 | Vehicle Maintenance | 47,200 | 48,400 |
| | Direct Assist-Shared Services | 72,000 | 160,000 |
| Total Operating Expenses | | 11,095,137 | 11,001,187 |

Capital Outlay

| | | | |
|-----------------------------|-----------------------------------|-------------------|-------------------|
| 57022 | Capital Outlay | 1,491,910 | 1,298,100 |
| 57022 | Capital IT Equip - OVER \$5,000 | 126,200 | 62,165 |
| 0 | Contribution to RR (Imp fees) | 3,990,000 | 4,560,000 |
| 0 | Contribution to RR (O&M) | 2,131,505 | 2,507,434 |
| 0 | Contribution to RR (Debt Service) | 11,345,447 | 12,430,147 |
| Total Capital Outlay | | 19,085,062 | 20,857,846 |

Total Projected Revenues

| | |
|------------|------------|
| 39,972,030 | 42,438,520 |
|------------|------------|

Total Projected Expenditures

| | |
|------------|------------|
| 39,972,030 | 42,438,520 |
|------------|------------|

**Berkeley County Department Budget
For Fiscal Year Ending 2022**

Fund: *Enterprise Fund Type*
 Dept: *Water & Sanitation*
 ORG KEY:

Revenues

| | | SOLID WASTE FUND | |
|-----------------------|----------------------------------|---|--|
| | | APPROVED FY 2020-2021 BUDGET | RECOMMENDED FY 2021-2022 BUDGET |
| 40305 | Late Charges | 3,000 | 150,000 |
| 40405 | NSF Charges | 90 | 60 |
| 41000 | Solid Waste User Fee | 9,000,000 | 9,700,000 |
| 41880 | RePower South Residual | 2,272,800 | 2,318,400 |
| 41080 | RePower South Lease | 950,000 | 950,000 |
| 41100 | Landfill-Adv Mobile Home | 7,500 | 6,000 |
| 41300 | Landfill-Delinquent Tax | 600,000 | 606,000 |
| 41500 | Tires, Fees, Rebates | 100,000 | 100,000 |
| 46008 | LFGTE-Sale of Electricity | - | 80,500 |
| 41600 | Naval Weapons Station | 73,050 | 73,050 |
| 41700 | Special Waste Filing Fee | 800 | 2,000 |
| 41710 | Recycled Metal | 120,000 | 135,000 |
| 41720 | Recycled Batteries | 1,800 | 2,100 |
| 41750 | Recycled Textile | 1,800 | 7,800 |
| 45402 | Recycled Cardboard | 9,000 | - |
| 41810 | Tipping Fees-MSW | 400,000 | 570,000 |
| 41820 | Tipping Fees-Yard Debris | 165,000 | 206,000 |
| 41830 | Tipping Fees-C&D | 1,820,000 | 2,100,000 |
| 41840 | Tipping Fees-Special Waste | 350,000 | 1,390,000 |
| 41860 | Tipping Fees-Tires | 30,000 | 62,000 |
| 41850 | Tipping Fees-Sludge (Fm S to SW) | 730,000 | 1,200,000 |
| 44865 | Host Fee - RePower South | 48,000 | 29,000 |
| 41111 | Used Oil Recycling Grant | 27,030 | 27,030 |
| 41111 | Tire Recycling Grant | 107,294 | 107,294 |
| 41111 | Solid Waste Grant | 25,000 | 25,000 |
| 41111 | Keep BC Beautiful Grant | 9,000 | 9,000 |
| 91010 | Sale of Used Equipment | 568,000 | 146,000 |
| 46006 | Sale of Used Vehicles | 2,700 | 7,000 |
| Total Revenues | | 17,421,864 | 20,009,234 |

Personnel Services

| | | | |
|---------------------------------|------------------------------|------------------|------------------|
| 50100 | Salaries | 3,164,450 | 3,174,259 |
| 50900 | Health Insurance | 752,599 | 755,541 |
| 50610 | Worker's Comp Insurance | 220,552 | 222,390 |
| 50600 | Retirement Contrib - Regular | 489,563 | 525,668 |
| 50500 | FICA Taxes | 242,080 | 239,522 |
| 0 | Tort | 30,000 | - |
| 50100 | Leave Payouts | 30,000 | - |
| 0 | OPEB Contribution | 10,000 | - |
| Total Personnel Services | | 4,939,244 | 4,917,381 |

Operating Expenses

| | | | |
|-------|--------------------------|-----------|-----------|
| 55030 | Accounting Services | 6,525 | 7,500 |
| 57025 | Advertising | 17,625 | 17,625 |
| 61050 | Bank Charges | 65,910 | 65,910 |
| 53340 | Bldg. Maint-Repair | 92,050 | 101,000 |
| 57030 | Cell Phone | 16,997 | 16,927 |
| 54955 | Daily Cover PosiShell | 660,000 | 660,000 |
| 52010 | Engineering Services | 168,000 | 168,000 |
| 53240 | Equipment Maintenance | 88,900 | 96,660 |
| 53200 | Equipment Rental | 99,300 | 98,070 |
| 52092 | Executive Projects | 1,500 | 750 |
| 54958 | Fly Over Survey | 25,000 | 15,000 |
| 53450 | Gas & Oil | 419,377 | 465,635 |
| 53290 | Generator Maintenance | 2,700 | 1,300 |
| 51112 | Grant-Solid Waste | - | 15,000 |
| 51112 | Grant-Used Oil Recycling | - | 27,030 |
| 53260 | Heavy Equip Maint. | 450,000 | 395,000 |
| 53270 | Heavy Vehicle Maint. | 105,300 | 105,000 |
| 57050 | Insurance Liability | 220,677 | 225,177 |
| 57021 | IT Equip - UNDER \$5,000 | 69,003 | 67,776 |
| 54501 | Inventory Expense | 57,605 | 57,105 |
| 53550 | Lab Tests | 53,100 | - |
| 52000 | Maintenance Contracts | 376,644 | 399,934 |
| 57040 | Memberships & Dues | 2,567 | 2,420 |
| 57020 | Office Supplies | 12,789 | 13,245 |
| 52090 | Other Prof Services | 4,880,525 | 4,819,902 |
| 57045 | Permits-Assc Fees | 26,950 | 27,000 |
| 57010 | Postage | 1,503 | 1,350 |
| 57015 | Printing & Binding | 3,400 | 3,400 |
| 54960 | ROC | 154,000 | 164,000 |
| 53320 | Safety Equipment | 29,075 | 20,795 |
| 53350 | Small Tools & Equip | 40,750 | 36,700 |
| 57031 | Telephone-IT Data | 45,153 | 27,960 |
| 52100 | Tire Recycling | 175,000 | 175,000 |
| 53220 | Tires | 92,900 | 110,750 |
| 53360 | Trailer Maintenance | 1,680 | 1,680 |
| 50700 | Travel & Training | 39,484 | 38,074 |

| | | | |
|---------------------------------|-------------------------------|------------------|------------------|
| 55300 | Utilities - Power | 133,990 | 136,960 |
| 53230 | Vehicle Maintenance | 26,650 | 26,800 |
| 51112 | Grant-Waste Tire | - | 4,750 |
| 54957 | Yard Waste G&D | 110,000 | 120,000 |
| 54961 | Erosion Control | 10,000 | 10,000 |
| 51112 | Grant-Keep BC | 5,000 | 5,000 |
| | Direct Assist-Shared Services | 54,000 | 120,000 |
| Total Operating Expenses | | 8,841,628 | 8,925,285 |

Capital Outlay

| | | | |
|-----------------------------|-----------------------------------|------------------|------------------|
| 57022 | Capital Outlay | 44,900 | 988,900 |
| 57022 | Capital IT Equip - OVER \$5,000 | 94,650 | 37,200 |
| 0 | Contribution to RR (O&M) | 1,290,659 | 2,731,487 |
| 0 | Contribution to RR (Debt Service) | 2,210,783 | 2,408,981 |
| Total Capital Outlay | | 3,640,992 | 6,166,568 |

| | | | |
|-------------------------------------|--|-------------------|-------------------|
| Total Projected Revenues | | 17,421,864 | 20,009,234 |
| Total Projected Expenditures | | 17,421,864 | 20,009,234 |