

Berkeley County South Carolina



Budget Fiscal Year 2009-2010

ORDINANCE NO. 09-07-36

AN ORDINANCE PROVIDING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2009, AND ENDING JUNE 30, 2010, 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, 2009, and ending June 30, 2010, after taking into consideration all other revenue anticipated to accrue to Berkeley County during said fiscal year not earmarked for specific purposes, a tax not to exceed 50.0 mills to raise a sufficient tax of money to pay the appropriations for the Berkeley County Budget made herein for said fiscal year.

Certified True and Correct Copy of Original Record

Barbara B. Austin 7-31-09
Barbara B. Austin Clerk to Council
County Council Berkeley County SC

SECTION IV.

There are herein projected for the fiscal year beginning July 1, 2009, and ending June 30, 2010, the following revenues as set forth in Exhibit "A" attached hereto and made a part hereof by this reference.

SECTION V.

There is hereby appropriated for the fiscal year beginning July 1, 2009, and ending June 30, 2010, the following sums of money in the amounts and for the purposes set forth in Exhibit "B" attached hereto and made a part hereof by this reference.

SECTION VI.

Any entity 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 each department, board, commission, or any others for which funds have been allocated at which time funds, if available, may be re-allocated to cover any shortfalls or unanticipated expenditures. All departments, boards, commissions, elected officials, and any others will 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 departments, boards, commissions, elected officials, and any others receiving funds herein are required to fully conform to the accounting, purchasing, and personnel policies of the County.

SECTION VII.

A monthly meeting with the County Supervisor or designee and appropriate Council Committee chairman or subcommittee chairman may be held for the purpose of budget line item

reviews. Where continuous (more than a quarter) over-runs (expenditures in excess of budgeted amount) are experienced, a resolution by Council may be made directing the County Supervisor, after consulting with the Director of Human Resources, to consider one or a combination of the following options if reconciliation of the excess expenditures cannot otherwise be accomplished:

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

Transfers of personnel from one department to another should be made where possible as openings occur rather than employing new personnel. Berkeley County has a policy already established guiding the "reduction in work force" requirements where necessary. Additionally, Berkeley County shall operate in conformity with the restrictions contained in the Berkeley County Resolution No. 09- 27.

SECTION VIII.

All expenditures for travel, including mileage, must be substantiated with proper documentation as determined by the Finance Department. It shall be unlawful for any department or employee to submit a claim for reimbursement in excess of actual miles traveled. Pursuant to Berkeley County Resolution No. 09- 27 all non-essential travel and training expenses will not be permitted.

SECTION IX.

Any funds budgeted for personnel that are not expended by the end of the fiscal year will revert to the general fund. Expenditures of additional funds for salary or personnel shall be funded from the contingency fund, unless another funding source exists, and approved by County Council. The Finance Director or designee, in conjunction with the Human Resources

Department shall disclose the cost of a personnel request, to include benefits, prior to final approval by Council.

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

SECTION X.

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

SECTION XI.

As provided by Section 4-9-150 of the Code of Laws of South Carolina 1976, as amended, the Council shall provide for an independent annual audit of all financial records and transactions of the County and any agency 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 departments, divisions and outside agencies which accept funds, in whole or in part, appropriated by Berkeley County Council through this budget shall cooperate fully as may be deemed necessary by the auditor conducting any audit hereunder.

SECTION XII.

Funds allocated to individual Rural Volunteer Fire Departments shall be in the form of, at least, annual disbursements and shall only be used for the purpose of providing fire protection and suppression services to the community in which each fire department has service responsibilities. The Rural Volunteer Fire Departments may be requested by Council to provide data, reports, statistics and other information. Failure to do so may result in the withholding of

funds until such data, reports, statistics and other information have been provided, at the discretion of County Council.

SECTION XIII.

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

SECTION XIV.

Written contracts for services, rentals, and capital purchases within the guidelines of the Procurement Ordinance shall be prepared for review by the Committee on Public Works and Purchasing and, thereafter, presented for approval by County Council. The County Attorney must approve all contracts prior to execution and shall be provided copies of all executed contracts and agreements. When practical, the Purchasing Department should seek bids for purchase in quantity for any capital items in order to obtain the lowest price for these items.

SECTION XV.

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

SECTION XVI.

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

Council. Such continued use and designation of using agency or department shall be at the discretion of County Council.

SECTION XVII.

Subject to the other provisions herein:

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

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

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

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

SECTION XVIII.

Compensation for certain personnel in the Sheriff's Office and Detention Center who report on a 28-day work period, who are paid overtime after 171 hours, and who are paid pursuant to the fluctuating workweek pay plan (29 CFR 778.114), shall be established on a basis to reflect overtime premium pay at time and one-half the regular rate of pay for overtime hours worked in each work period. The regular rate of pay for any such employee shall be found by

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

SECTION XIX.

No employee, agent, board, commission, or elected official shall establish any checking or other bank account, or any line of credit, in the name of Berkeley County and/or using Berkeley County's federal identification number without prior approval of the County Council. Such accounts must contain "Berkeley County" in the name of the account in addition to any other account descriptions that are necessary.

SECTION XX.

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

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

SECTION XXI.

No County funds shall be expended for legal counsel unless prior approval is obtained from the County Attorney. No contracts or agreements executed by a department head, board or commission member, or an elected official shall bind Berkeley County unless prior approval is given by County Council or unless ratified by act of County Council.

SECTION XXII.

County Council has appropriated funds for the offices of the Elected Officials (the Coroner, Treasurer, Sheriff, Probate Judge, Auditor, Register of Deeds, and Clerk of Court). Expenditures of such appropriations shall be governed by the agreement attached as Exhibit "C", which is incorporated herein by reference as if fully set forth. The Elected Officials must execute the agreement no later than July 31, 2009. In the event that the agreement is not fully executed by the deadline, the Berkeley County Council Finance Committee Chairman shall establish a budget for each Elected Official. The County Supervisor is hereby authorized to execute the agreement on behalf of Berkeley County. If there is any contradictory language between this ordinance and the contract executed between Berkeley County and the Elected Officials, the language and terms of the contract shall control.

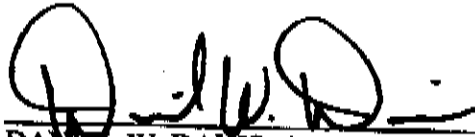
SECTION XXIII.

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

ADOPTED this 27th day of July, 2009.

BERKELEY COUNTY, SOUTH CAROLINA

(SEAL)



DANIEL W. DAVIS, CHAIRMAN
BERKELEY COUNTY COUNCIL

ATTEST:



Barbara B. Austin, CCC
Clerk of County Council

Approved as to form:



Nicole Scott Ewing, Esq.
County Attorney

First Reading:	April 27, 2009
Second Reading:	May 27, 2009
Public Hearing:	June 22, 2009
Third Reading:	July 27, 2009

MEMBERS OF COUNTY COUNCIL

Phillip Farley

PHILLIP FARLEY

Voting yes

Dennis L. Fish

DENNIS L. FISH

Voting yes

Timothy J. Callanan

TIMOTHY J. CALLANAN

Voting yes

Jack H. Schurlknight

JACK H. SCHURLKNIGHT

Voting yes

Robert O. Call, Jr.

ROBERT O. CALL, JR.

Voting yes

Caldwell Pinckney, Jr.

CALDWELL PINCKNEY, JR.

Voting yes

Cathy S. Davis

CATHY S. DAVIS

Voting yes

Steve C. Davis

STEVE C. DAVIS

Voting yes

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: General Fund Type

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
Local Revenues			
4101	Property Taxes	22,477,562	24,400,000
4102	Vehicle Taxes	3,654,369	3,180,000
4103	Advance Mobile Homes	10,768	6,000
4105	Property Tax Penalties	44,727	60,000
4107	Taxes receivable from prior yr	12,000	12,000
4109	Williamsburg Multi-Cty FILOT	20,000	20,000
4110	Delinquent Property Taxes	1,658,912	1,400,000
4111	Delinquent - Fee in Lieu	540,000	540,000
4151	Fee in Lieu of Taxes	2,700,000	2,110,000
4152	Federal Cap FILOT	40,000	40,000
4153	Santee Cooper FILOT	1,040,000	1,040,000
4154	Multi County Park	530,000	1,020,000
4156	Multi Cty Park Penalty	300	300
4158	Manufacturers Fee in Lieu	360,000	360,000
4201	Execution Cost Recovery	340,000	375,000
4204	Tax Collector Land Sale	45,000	75,000
4205	Planning & Zoning Fees	25,000	40,000
4206	Cable TV Franchise Fees	376,500	400,000
4208	FLC Fees	40,000	3,000
4210	Sheriff Civil Process Fees	21,000	21,000
4211	Sheriff Judgements	8,000	8,000
4218	Enterprise Management Fee	213,800	204,600
4220	Administration - Purchasing	9,000	7,000
4225	Probate Court Fees	309,900	200,000
4226	Other County Hearings	17,200	18,000
4230	Register of Deeds Filing Fees	2,400,000	1,250,000
4231	Register of Deeds Doc Stamps	130,000	60,000
4242	Family Court Cost	63,700	75,000
4243	Clerk of Court Installment Fee	6,500	7,500
4245	Clerk of Court Fees	525,000	580,000
4246	Clerk of Ct Gen Sessions Fines	18,200	17,000
4252	Magistrates Fines & Fees	850,000	840,000
4253	Magistrates Civil Fees	400,000	390,000
4257	EMS Fees	1,750,000	1,855,000
4259	Health Dept Vital Stats Fees	18,700	16,000
4261	Filing Fees	325,000	325,000

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: General Fund Type

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
4262	Copy Fees	2,000	2,525
4263	Plan Review Fee	70,000	45,000
4264	Inspection Fee	30,000	12,000
4265	Miscellaneous Fees	26,660	800
4271	COC Paddlers Licenses	2,400	2,400
4276	Permit Fees	2,200,000	1,400,000
4278	Assessor Map Revenue	300	300
4282	Temporary license plates	1,700	1,700
4301	Interest Income	234,200	37,500
4350	Carryover from Prior Fiscal Yr	972,871	0
4351	Miscellaneous Revenue	13,975	700
4355	Rent of County Property	63,000	68,400
4356	Rent of County Airport	77,200	74,000
4358	Airport Fuel Sales	509,100	285,000
4359	Property Sales/Trade Ins	10,000	10,000
4361	Assessor Computer Fund	2,800	2,000
4367	Insurance Proceeds	87,564	0
7251	Proceeds Cap Lease Obligation	1,584,810	0
Total Local Revenues		46,869,718	42,897,725
State Revenues			
4115	Vehicle FIL/Motor Carrier	105,500	105,500
4405	Manufacturer's Exemption	287,557	287,557
4407	Local Government Fund	8,801,985	6,970,291
4410	Veterans Aid	7,100	7,100
4411	Auditor's Supplies	4,600	4,600
4412	Local Registration	60,500	45,000
4413	Registration Board	12,500	12,500
4426	Salary Supplement	6,300	7,875
4431	Pollution Control Act	25,000	25,000
4432	Merchant Inventory	77,105	77,105
4436	Solicitor PTI Program	207,584	227,863
4437	Solicitor-State Reimbursement	377,181	391,482
Total State Revenues		9,972,912	8,161,873
Federal Revenues			
4502	DSS-Lieu of Rent/Filing Fees	189,400	196,400
Total Federal Revenues		189,400	196,400

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: General Fund Type

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Total Revenue Source Projections	<u>57,032,030</u>	<u>51,255,998</u>
Other Financing Sources		
7101 Operating Transfers In	<u>4,174,908</u>	<u>2,194,837</u>
Total Other Financing Sources	<u>4,174,908</u>	<u>2,194,837</u>
Total Other Financing Source Projections	<u>4,174,908</u>	<u>2,194,837</u>
Total General Fund	<u>\$61,206,938</u>	<u>\$53,450,835</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: Special Revenue Fund Type

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
210	Clerk of Court DSS		
	Federal Revenues		
4511	Clerk-Service of Process (DSS)	15,246	15,000
4561	DSS Title IV-D Incentive	41,000	42,000
4578	DSS Title IV-D Unit Cost	296,000	321,000
	Total Federal Revenues	<u>352,246</u>	<u>378,000</u>
	<i>Total Revenue Source Projections</i>	<u>352,246</u>	<u>378,000</u>
214	Sheriff - Forestry		
	Local Revenues		
4215	Sheriff Corp Enginr Forest Svc	17,737	18,000
4351	Miscellaneous Revenue	250	1,300
	Total Local Revenues	<u>17,987</u>	<u>19,300</u>
	<i>Total Revenue Source Projections</i>	<u>17,987</u>	<u>19,300</u>
215	Sheriff DSS		
	Federal Revenues		
4555	Sheriff-Svc of Process (DSS)	6,180	6,800
	Total Federal Revenues	<u>6,180</u>	<u>6,800</u>
	<i>Total Revenue Source Projections</i>	<u>6,180</u>	<u>6,800</u>
219	School Res Officers-School Fds		
	Local Revenues		
4216	Sheriff - School Funded	382,344	284,905
4350	Carryover from Prior Fiscal Yr	18,600	30,000
	Total Local Revenues	<u>400,944</u>	<u>314,905</u>
	<i>Total Revenue Source Projections</i>	<u>400,944</u>	<u>314,905</u>
	Other Financing Sources		
7101	Operating Transfers In	0	61,415
	Total Other Financing Sources	<u>0</u>	<u>61,415</u>
	<i>Total Other Financing Source Projections</i>	<u>0</u>	<u>61,415</u>
225	Emergency Preparedness		

**Berkeley County Budget
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For Fiscal Year Ending 2010**

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Exhibit "A"**

Fund: Special Revenue Fund Type

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Local Revenues		
4367 Insurance Proceeds	1,206	0
Total Local Revenues	<u>1,206</u>	<u>0</u>
Federal Revenues		
4565 Emergency Preparedness Grant	47,714	18,012
4579 Federal Grants	30,642	0
Total Federal Revenues	<u>78,356</u>	<u>18,012</u>
<i>Total Revenue Source Projections</i>	<u>79,562</u>	<u>18,012</u>
Other Financing Sources		
7101 Operating Transfers In	205,443	256,807
Total Other Financing Sources	<u>205,443</u>	<u>256,807</u>
<i>Total Other Financing Source Projections</i>	<u>205,443</u>	<u>256,807</u>
231 Storm Water Management Program		
Local Revenues		
4263 Plan Review Fee	40,000	25,000
Total Local Revenues	<u>40,000</u>	<u>25,000</u>
<i>Total Revenue Source Projections</i>	<u>40,000</u>	<u>25,000</u>
Other Financing Sources		
7101 Operating Transfers In	61,450	63,200
Total Other Financing Sources	<u>61,450</u>	<u>63,200</u>
<i>Total Other Financing Source Projections</i>	<u>61,450</u>	<u>63,200</u>
232 Local Economic Development		
Local Revenues		
4151 Fee in Lieu of Taxes	600,000	510,000
4154 Multi County Park	290,000	460,000
4281 Regime Fees	60,000	20,000
4350 Carryover from Prior Fiscal Yr	1,383,126	0
4351 Miscellaneous Revenue	10,000	0
Total Local Revenues	<u>2,343,126</u>	<u>990,000</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: Special Revenue Fund Type

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
	<i>Total Revenue Source Projections</i>	<u>2,343,126</u>	<u>990,000</u>
235	Sheriff Grants (Advanced)		
	Federal Revenues		
4579	Federal Grants	20,885	285,898
	Total Federal Revenues	<u>20,885</u>	<u>285,898</u>
	<i>Total Revenue Source Projections</i>	<u>20,885</u>	<u>285,898</u>
236	EMS Equipment		
	Other Financing Sources		
7101	Operating Transfers In	3,000	0
	Total Other Financing Sources	<u>3,000</u>	<u>0</u>
	<i>Total Other Financing Source Projections</i>	<u>3,000</u>	<u>0</u>
243	Victims Witness Advocate		
	Local Revenues		
4240	C of C \$100 Surcharge	60,000	50,000
4241	Clerk of Court 38% Assessment	15,000	15,000
4251	Magistrate Retained Assessment	97,585	92,000
4350	Carryover from Prior Fiscal Yr	0	2,499
4483	\$25 Surcharge (Victim)	77,000	62,000
	Total Local Revenues	<u>249,585</u>	<u>221,499</u>
	<i>Total Revenue Source Projections</i>	<u>249,585</u>	<u>221,499</u>
244	Library		
	Local Revenues		
4233	Library Copy Fees	7,000	7,000
4234	Library Fines & Fees	60,000	60,000
4350	Carryover from Prior Fiscal Yr	29,937	0
	Total Local Revenues	<u>96,937</u>	<u>67,000</u>
	State Revenues		
4571	Library Grant	310,524	0
	Total State Revenues	<u>310,524</u>	<u>0</u>

**Berkeley County Budget
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For Fiscal Year Ending 2010**

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Exhibit "A"**

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	Current Budget 2009 As of 6/30/2009	Original Budget 2010
<i>Total Revenue Source Projections</i>	<u>407,461</u>	<u>67,000</u>
Other Financing Sources		
7101 Operating Transfers In	2,740,444	2,594,514
Total Other Financing Sources	<u>2,740,444</u>	<u>2,594,514</u>
<i>Total Other Financing Source Projections</i>	<u>2,740,444</u>	<u>2,594,514</u>
245 Lake Moultrie Park		
Other Financing Sources		
7101 Operating Transfers In	20,000	0
Total Other Financing Sources	<u>20,000</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>	<u>20,000</u>	<u>0</u>
246 National Forest Funds		
Federal Revenues		
4579 Federal Grants	709,000	518,500
Total Federal Revenues	<u>709,000</u>	<u>518,500</u>
<i>Total Revenue Source Projections</i>	<u>709,000</u>	<u>518,500</u>
248 Geographic Information System		
Local Revenues		
4237 GIS Map Sales	28,000	22,656
4551 GIS Consortium Funds	131,804	131,652
Total Local Revenues	<u>159,804</u>	<u>154,308</u>
<i>Total Revenue Source Projections</i>	<u>159,804</u>	<u>154,308</u>
Other Financing Sources		
7101 Operating Transfers In	287,172	286,061
Total Other Financing Sources	<u>287,172</u>	<u>286,061</u>
<i>Total Other Financing Source Projections</i>	<u>287,172</u>	<u>286,061</u>
250 State Accommodations Tax		
State Revenues		
4451 State Accommodations Tax	70,000	60,000

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Exhibit "A"**

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	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Total State Revenues	<u>70,000</u>	<u>60,000</u>
<i>Total Revenue Source Projections</i>	<u>70,000</u>	<u>60,000</u>
251 County Accommodations Tax		
Local Revenues		
4169 County Accommodations Tax	455,000	365,000
Total Local Revenues	<u>455,000</u>	<u>365,000</u>
<i>Total Revenue Source Projections</i>	<u>455,000</u>	<u>365,000</u>
254 Airport Improvements		
State Revenues		
4470 State Grant	9,065	0
Total State Revenues	<u>9,065</u>	<u>0</u>
Federal Revenues		
4577 FAA Airport	461,983	0
Total Federal Revenues	<u>461,983</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>471,048</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	15,255	0
Total Other Financing Sources	<u>15,255</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>	<u>15,255</u>	<u>0</u>
271 Miscellaneous Grants		
Federal Revenues		
4579 Federal Grants	15,580	0
Total Federal Revenues	<u>15,580</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>15,580</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	5,193	0
Total Other Financing Sources	<u>5,193</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>	<u>5,193</u>	<u>0</u>

**Berkeley County Budget
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		Current Budget 2009 As of 6/30/2009	Original Budget 2010
282	Pimlico Special Tax District		
	Local Revenues		
4180	Special Tax District Fees	27,555	28,065
	Total Local Revenues	<u>27,555</u>	<u>28,065</u>
	<i>Total Revenue Source Projections</i>	<u>27,555</u>	<u>28,065</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	41,960	41,960
	Total Local Revenues	<u>41,960</u>	<u>41,960</u>
	<i>Total Revenue Source Projections</i>	<u>41,960</u>	<u>41,960</u>
290	Special County Fire District		
	Local Revenues		
4180	Special Tax District Fees	3,216,255	3,290,250
	Total Local Revenues	<u>3,216,255</u>	<u>3,290,250</u>
	<i>Total Revenue Source Projections</i>	<u>3,216,255</u>	<u>3,290,250</u>
291	Pooled Fire Fees		
	Local Revenues		
4170	Fire Fees	176,450	176,450
4350	Carryover from Prior Fiscal Yr	48,738	0
	Total Local Revenues	<u>225,188</u>	<u>176,450</u>
	<i>Total Revenue Source Projections</i>	<u>225,188</u>	<u>176,450</u>
295	Sangaree Special Tax District		

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: Special Revenue Fund Type

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
Local Revenues			
4101	Property Taxes	780,000	800,000
4102	Vehicle Taxes	200,000	140,000
4110	Delinquent Property Taxes	20,000	25,000
4350	Carryover from Prior Fiscal Yr	872,877	343,117
Total Local Revenues		<u>1,872,877</u>	<u>1,308,117</u>
<i>Total Revenue Source Projections</i>		<u>1,872,877</u>	<u>1,308,117</u>
Total Special Revenue Fund		<u>\$14,595,950</u>	<u>\$11,606,811</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: Enterprise Fund Type

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
42501 Address Information			
Local Revenues			
4350	Carryover from Prior Fiscal Yr	286,380	137,411
4621	911 System Charges	424,450	440,572
7251	Proceeds Cap Lease Obligation	21,639	0
Total Local Revenues		<u>732,469</u>	<u>577,983</u>
<i>Total Revenue Source Projections</i>		<u>732,469</u>	<u>577,983</u>
45201 Cypress Gardens			
Local Revenues			
4301	Interest Income	1,300	0
4351	Miscellaneous Revenue	1,000	1,200
4354	Donations	2,000	2,000
4367	Insurance Proceeds	291	0
4601	Admissions Cypress Gardens	330,000	275,000
4602	Gift Shop Sales Cypress Garden	130,000	100,000
4605	Education Programs Cypr Garden	74,000	70,000
4608	Facility Rental Cypress Garden	135,000	130,000
4615	Commissions Income	2,000	2,000
4752	Cypress Gardens Grants	2,000	2,000
Total Local Revenues		<u>677,591</u>	<u>582,200</u>
Federal Revenues			
4579	Federal Grants	4,744	0
Total Federal Revenues		<u>682,335</u>	<u>582,200</u>
<i>Total Revenue Source Projections</i>		<u>682,335</u>	<u>582,200</u>
Other Financing Sources			
7101	Operating Transfers In	367,354	434,380
Total Other Financing Sources		<u>367,354</u>	<u>434,380</u>
<i>Total Other Financing Source Projections</i>		<u>367,354</u>	<u>434,380</u>
45202 Cypress Gardens-Designtd Funds			
Other Financing Sources			
7101	Operating Transfers In	100,000	0
Total Other Financing Sources		<u>100,000</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>		<u>100,000</u>	<u>0</u>

**Berkeley County Budget
Revenue Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "A"**

Fund: Enterprise Fund Type

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Total Enterprise Fund	<u>\$1,882,158</u>	<u>\$1,594,563</u>

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
General Fund Administration		
Other Financing Use	3,570,056	3,634,962
Total	3,570,056	3,634,962
County Council		
Personnel Services	411,257	410,979
Operating Expenses	89,375	61,978
Total	500,632	472,957
County Delegation		
Operating Expenses	27,043	27,043
Total	27,043	27,043
Probate Judge		
Personnel Services	446,178	433,361
Operating Expenses	46,018	33,019
Total	492,196	466,380
Master-in-Equity		
Personnel Services	224,636	226,923
Operating Expenses	9,190	7,785
Total	233,826	234,708
Solicitor		
Personnel Services	1,036,007	1,002,192
Operating Expenses	89,312	72,635
Total	1,125,319	1,074,827
Solicitor PTI		
Personnel Services	191,302	210,581
Operating Expenses	16,282	17,282
Total	207,584	227,863
Magistrates		
Personnel Services	1,753,410	1,465,074
Operating Expenses	158,669	138,781
Total	1,912,079	1,603,855
Public Defender		
Operating Expenses	236,268	236,268
Total	236,268	236,268
Clerk of Court		
Personnel Services	1,267,480	1,189,034
Operating Expenses	368,596	396,382
Total	1,636,076	1,585,416
Solicitor Expungements		
Personnel Services	38,986	39,226
Total	38,986	39,226

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Solicitor CDV Prosecutor		
Personnel Services	69,134	71,449
Total	69,134	71,449
Drug Court-Solicitor funded		
Personnel Services	25,061	36,807
Total	25,061	36,807
County Supervisor		
Personnel Services	354,004	357,185
Operating Expenses	49,680	40,317
Capital Outlay	22,096	0
Total	425,780	397,502
Registration & Elections		
Personnel Services	233,282	234,152
Operating Expenses	94,740	107,366
Total	328,022	341,518
Board of Voter Registration		
Operating Expenses	15,680	15,480
Total	15,680	15,480
Election Expenses		
Personnel Services	75,216	60,345
Total	75,216	60,345
Human Resources		
Personnel Services	678,644	705,594
Operating Expenses	108,015	121,884
Total	786,659	827,478
Legal		
Personnel Services	230,180	239,029
Operating Expenses	44,520	34,070
Total	274,700	273,099
Finance		
Personnel Services	532,838	484,094
Operating Expenses	233,095	181,896
Total	765,933	665,990
Treasurer		
Personnel Services	484,762	528,825
Operating Expenses	191,280	126,284
Total	676,042	655,109
Auditor		
Personnel Services	608,031	627,230
Operating Expenses	87,560	46,823
Total	695,591	674,053

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Real Property Services		
Personnel Services	900,829	851,345
Operating Expenses	<u>98,906</u>	<u>113,394</u>
Total	999,735	964,739
Tax Collector		
Personnel Services	336,115	336,774
Operating Expenses	<u>176,380</u>	<u>151,576</u>
Total	512,495	488,350
Register of Deeds		
Personnel Services	589,125	537,574
Operating Expenses	<u>247,785</u>	<u>273,422</u>
Total	836,910	810,996
Planning and Zoning		
Personnel Services	415,005	300,512
Operating Expenses	134,099	116,181
Capital Outlay	<u>27,159</u>	<u>0</u>
Total	576,263	416,693
Procurement		
Personnel Services	278,890	280,689
Operating Expenses	43,721	36,242
Capital Outlay	<u>8,067</u>	<u>0</u>
Total	330,678	316,931
Administrative Services		
Personnel Services	483,781	391,726
Operating Expenses	142,969	117,355
Capital Outlay	<u>28,814</u>	<u>0</u>
Total	655,564	509,081
Information Technology		
Personnel Services	1,275,452	1,340,447
Operating Expenses	433,577	359,110
Capital Outlay	<u>11,800</u>	<u>0</u>
Total	1,720,829	1,699,557
Building & Code Enforcement		
Personnel Services	974,099	1,038,266
Operating Expenses	442,309	429,418
Capital Outlay	<u>50,422</u>	<u>0</u>
Total	1,466,830	1,467,684
Permitting		
Personnel Services	344,849	312,444
Operating Expenses	<u>22,345</u>	<u>14,827</u>
Total	367,194	327,271

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Board of Assessment Appcals		
Personnel Services	12,821	14,261
Opccrating Expenses	<u>1,030</u>	<u>0</u>
Total	13,851	14,261
Non Departmental Expenses		
Operating Expenses	<u>0</u>	<u>70,500</u>
Total	0	70,500
Print Shop		
Operating Expenses	<u>7,235</u>	<u>2,984</u>
Total	7,235	2,984
Sheriff		
Other Financing Use	<u>0</u>	<u>61,415</u>
Total	0	61,415
Personnel Services	9,159,126	8,697,500
Operating Expenses	1,374,691	1,935,233
Capital Outlay	<u>213,920</u>	<u>0</u>
Total	10,747,737	10,632,733
Coroner		
Personnel Services	259,781	254,540
Operating Expenses	<u>144,031</u>	<u>136,769</u>
Total	403,812	391,309
Communications		
Personnel Services	1,254,673	1,099,174
Operating Expenses	<u>30,096</u>	<u>19,576</u>
Total	1,284,769	1,118,750
Sheriff-Lease Purchase		
Operating Expenses	2,035	0
Capital Outlay	<u>762,496</u>	<u>0</u>
Total	764,531	0
Rural Fire Protection		
Operating Expenses	<u>314,007</u>	<u>272,267</u>
Total	314,007	272,267
Detention Center		
Personnel Services	2,068,530	1,951,325
Operating Expenses	1,033,953	1,048,775
Capital Outlay	<u>23,617</u>	<u>0</u>
Total	3,126,100	3,000,100
Maintenance Garage		
Personnel Services	651,685	656,126
Operating Expenses	(41,553)	(68,884)
Capital Outlay	23,227	0

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Total	<u>633,359</u>	<u>587,242</u>
Motorpool		
Operating Expenses	<u>19,505</u>	<u>7,405</u>
Total	<u>19,505</u>	<u>7,405</u>
Roads & Bridges		
Personnel Services	3,292,136	2,972,541
Operating Expenses	2,060,590	1,766,847
Capital Outlay	<u>154,463</u>	<u>0</u>
Total	<u>5,507,189</u>	<u>4,739,388</u>
Engineering		
Personnel Services	801,682	751,595
Operating Expenses	74,613	59,951
Capital Outlay	<u>18,760</u>	<u>0</u>
Total	<u>895,055</u>	<u>811,546</u>
Health State		
Operating Expenses	<u>112,670</u>	<u>112,670</u>
Total	<u>112,670</u>	<u>112,670</u>
Mosquito Abatement		
Personnel Services	304,001	305,299
Operating Expenses	262,069	286,634
Capital Outlay	<u>38,111</u>	<u>0</u>
Total	<u>604,181</u>	<u>591,933</u>
Emergency Medical Services		
Personnel Services	4,030,447	4,015,482
Operating Expenses	1,548,574	1,356,895
Capital Outlay	<u>357,492</u>	<u>0</u>
Total	<u>5,936,513</u>	<u>5,372,377</u>
Veterans Services		
Personnel Services	146,525	145,843
Operating Expenses	<u>13,745</u>	<u>12,480</u>
Total	<u>160,270</u>	<u>158,323</u>
Social Services		
Operating Expenses	<u>179,862</u>	<u>168,038</u>
Total	<u>179,862</u>	<u>168,038</u>
Mental Health		
Operating Expenses	<u>40,000</u>	<u>40,000</u>
Total	<u>40,000</u>	<u>40,000</u>
Berkeley Citizens		
Operating Expenses	<u>30,000</u>	<u>28,500</u>
Total	<u>30,000</u>	<u>28,500</u>

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Farm & Land Services		
Operating Expenses	<u>10,750</u>	<u>10,075</u>
Total	10,750	10,075
Medically Indigent		
Operating Expenses	<u>417,780</u>	<u>422,845</u>
Total	417,780	422,845
Senior Citizens		
Operating Expenses	<u>169,860</u>	<u>158,000</u>
Total	169,860	158,000
Berkley Museum		
Operating Expenses	<u>50,000</u>	<u>47,500</u>
Total	50,000	47,500
Airport Operations		
Personnel Services	135,469	104,009
Operating Expenses	<u>616,955</u>	<u>293,205</u>
Total	752,424	397,214
Facilities & Grounds (PBldgs)		
Personnel Services	1,936,000	1,628,169
Operating Expenses	1,103,753	995,786
Capital Outlay	<u>71,305</u>	<u>0</u>
Total	3,111,058	2,623,955
HR Services Department		
Personnel Services	783,340	309,780
Operating Expenses	<u>14,390</u>	<u>5,220</u>
Total	797,730	315,000
Crime Stoppers		
Operating Expenses	<u>3,000</u>	<u>2,850</u>
Total	3,000	2,850
Santee Cooper County		
Operating Expenses	<u>5,000</u>	<u>4,750</u>
Total	5,000	4,750
Regional Development Alliance		
Operating Expenses	<u>299,250</u>	<u>299,250</u>
Total	299,250	299,250
BCD Council of Governments		
Operating Expenses	<u>135,518</u>	<u>135,518</u>
Total	135,518	135,518
Berkeley County Rescue Squad		
Operating Expenses	<u>30,000</u>	<u>28,500</u>
Total	30,000	28,500

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

100 General Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Contingency Fund		
Personnel Services	(2,700)	0
Operating Expenses	131,807	200,000
Capital Outlay	(8,400)	0
Total	120,707	200,000
Sheriff Carryover		
Operating Expenses	205,470	0
Total	205,470	0
Coroner Carryover		
Operating Expenses	40,279	0
Total	40,279	0
Treasurer Carryover		
Operating Expenses	9,004	0
Total	9,004	0
Auditor Carryover		
Operating Expenses	21,203	0
Total	21,203	0
Register of Deeds Carryover		
Operating Expenses	68,243	0
Total	68,243	0
Clerk of Court Carryover		
Operating Expenses	84,838	0
Total	84,838	0
Total General Fund Appropriations	58,697,141	53,450,835

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Clerk of Court DSS		
Personnel Services	349,943	357,575
Operating Expenses	2,303	20,425
Total	352,246	378,000
Misc. Grants		
Operating Expenses	20,773	0
Total	20,773	0
Sheriff DSS		
Personnel Services	4,218	4,218
Operating Expenses	1,962	2,582
Total	6,180	6,800
Sheriff Forestry		
Personnel Services	2,500	1,800
Operating Expenses	15,487	17,500
Total	17,987	19,300
Emergency Preparedness		
Personnel Services	189,089	207,372
Operating Expenses	48,001	49,435
Total	237,090	256,807
School Resource Off-School Fds		
Personnel Services	360,691	357,159
Operating Expenses	40,253	19,161
Total	400,944	376,320
2008 Justice Assistance Grant		
Operating Expenses	20,885	0
Total	20,885	0
2010 Recovery Act JAG Grant		
Personnel Services	0	105,000
Operating Expenses	0	150,898
Capital Outlay	0	30,000
Total	0	285,898
Emergency Prepared-Misc Grants		
Operating Expenses	30,642	0
Total	30,642	0
EPD GRANT 9LEMPG01		
Operating Expenses	17,273	18,012
Total	17,273	18,012
Pooled Fire Fees		
Operating Expenses	225,188	176,450
Total	225,188	176,450
Economic Development Local Fds		
Other Financing Use	1,845,804	404,364

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Total	1,845,804	404,364
Personnel Services	136,332	146,083
Operating Expenses	360,990	269,702
Total	497,322	415,785
Storm Water Management Program		
Operating Expenses	101,450	88,200
Total	101,450	88,200
EMS Equipment		
Operating Expenses	3,000	0
Total	3,000	0
Victim Witness-Solicitor		
Personnel Services	103,007	96,251
Operating Expenses	6,800	5,905
Total	109,807	102,156
Victim Witness-Magistrate		
Personnel Services	41,124	29,800
Operating Expenses	9,399	3,200
Total	50,523	33,000
Victim Witness-Sheriff		
Personnel Services	79,980	80,343
Operating Expenses	9,275	6,000
Total	89,255	86,343
Library		
Personnel Services	619,614	622,192
Operating Expenses	322,115	298,155
Capital Outlay	43,668	0
Total	985,397	920,347
Library-Designated Funds		
Operating Expenses	11,607	0
Total	11,607	0
Library-Surplus Lottery Funds		
Operating Expenses	17,391	0
Total	17,391	0
Library Grants		
Operating Expenses	939	0
Total	939	0
Library - State Aid		
Operating Expenses	304,382	0
Capital Outlay	6,142	0
Total	310,524	0
Library-Moncks Corner		
Personnel Services	563,817	522,383

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Operating Expenses	29,390	35,426
Total	593,207	557,809
Library-Goose Creek		
Personnel Services	501,423	485,652
Operating Expenses	51,850	52,583
Total	553,273	538,235
Library-Hanahan		
Personnel Services	141,167	121,666
Operating Expenses	42,890	45,909
Total	184,057	167,575
Library-Sangaree		
Personnel Services	158,655	170,082
Operating Expenses	24,680	25,135
Total	183,335	195,217
Library-St. Stephen		
Personnel Services	111,929	81,594
Operating Expenses	20,970	21,545
Total	132,899	103,139
Library-Daniel Island		
Personnel Services	153,586	154,582
Operating Expenses	21,690	24,610
Total	175,276	179,192
National Forest Funds		
Other Financing Use	687,200	440,723
Total	687,200	440,723
Operating Expenses	21,800	77,777
Total	21,800	77,777
Geographic Information System		
Personnel Services	219,332	224,344
Operating Expenses	60,470	38,960
Capital Outlay	8,030	0
Total	287,832	263,304
State Accommodations Tax		
Other Financing Use	30,000	26,750
Total	30,000	26,750
Operating Expenses	40,000	33,250
Total	40,000	33,250
County Accommodations Tax		
Other Financing Use	91,000	73,000
Total	91,000	73,000
Operating Expenses	364,000	292,000
Total	364,000	292,000

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

200 Special Revenue Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Sangaree Special Tax District		
Personnel Services	439,377	441,617
Operating Expenses	833,500	766,500
Capital Outlay	600,000	100,000
Total	<u>1,872,877</u>	<u>1,308,117</u>
Special County Fire District		
Operating Expenses	<u>3,216,255</u>	<u>3,290,250</u>
Total	<u>3,216,255</u>	<u>3,290,250</u>
GIS-Non consortium expenses		
Personnel Services	<u>153,271</u>	<u>154,409</u>
Total	<u>153,271</u>	<u>154,409</u>
Airport 45004116A Drainage		
Capital Outlay	<u>310,200</u>	<u>0</u>
Total	<u>310,200</u>	<u>0</u>
Devon Forest Special Tx Dist		
Operating Expenses	<u>41,960</u>	<u>41,960</u>
Total	<u>41,960</u>	<u>41,960</u>
Lake Moultrie Park		
Operating Expenses	<u>20,000</u>	<u>0</u>
Total	<u>20,000</u>	<u>0</u>
Pimlico Special Tax District		
Operating Expenses	<u>27,555</u>	<u>28,065</u>
Total	<u>27,555</u>	<u>28,065</u>
Tall Pines Special Tx District		
Operating Expenses	<u>75,750</u>	<u>75,750</u>
Total	<u>75,750</u>	<u>75,750</u>
Total Special Revenue Fund Appropriations	<u>14,413,974</u>	<u>11,414,304</u>

**Berkeley County Budget
Expenditure Totals
For Fiscal Year Ending 2010**

**Ordinance No. 09-07-36
Exhibit "B"**

500 Enterprise Fund

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Address Information		
Personnel Services	149,050	148,966
Operating Expenses	541,780	429,017
Capital Outlay	41,639	0
Total	<u>732,469</u>	<u>577,983</u>
Cypress Gardens		
Personnel Services	720,534	713,886
Operating Expenses	329,155	302,694
Total	<u>1,049,689</u>	<u>1,016,580</u>
Cypress Gardens-Designtd Funds		
Operating Expenses	100,000	0
Total	<u>100,000</u>	<u>0</u>
Total Enterprise Fund Appropriations	<u>1,882,158</u>	<u>1,594,563</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		<u>Current Budget 2009 As of 6/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues			
4101	Property Taxes	22,477,562	24,400,000
4102	Vehicle Taxes	3,654,369	3,180,000
4103	Advance Mobile Homes	10,768	6,000
4105	Property Tax Penalties	44,727	60,000
4107	Taxes receivable from prior yr	12,000	12,000
4109	Williamsburg Multi-Cty FILOT	20,000	20,000
4110	Delinquent Property Taxes	1,658,912	1,400,000
4111	Delinquent - Fee in Lieu	540,000	540,000
4151	Fee in Lieu of Taxes	2,700,000	2,110,000
4152	Federal Cap FILOT	40,000	40,000
4153	Santee Cooper FILOT	1,040,000	1,040,000
4154	Multi County Park	530,000	1,020,000
4156	Multi Cty Park Penalty	300	300
4158	Manufacturers Fee in Lieu	360,000	360,000
4218	Enterprise Management Fee	71,800	71,800
4301	Interest Income	210,000	20,000
4350	Carryover from Prior Fiscal Yr	972,871	0
4355	Rent of County Property	63,000	66,000
7251	Proceeds Cap Lease Obligation	820,279	0
Total Local Revenues		<u>35,226,588</u>	<u>34,346,100</u>
State Revenues			
4115	Vehicle FIL/Motor Carrier	105,500	105,500
4405	Manufacturer's Exemption	287,557	287,557
4407	Local Government Fund	8,801,985	6,970,291
4431	Pollution Control Act	25,000	25,000
4432	Merchant Inventory	77,105	77,105
Total State Revenues		<u>9,297,147</u>	<u>7,465,453</u>
Total Revenue Projections		<u>44,523,735</u>	<u>41,811,553</u>
Other Financing Sources			
7101	Operating Transfers In	4,174,908	1,944,837
Total Other Financing Sources		<u>4,174,908</u>	<u>1,944,837</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 6/30/2009</u>	<u>Original Budget 2010</u>
Total Other Financing Source Projections	<u>4,174,908</u>	<u>1,944,837</u>
Other Financing Uses		
7151 Operating Transfers Out	<u>3,570,056</u>	<u>3,634,962</u>
Total Other Financing Uses	<u>3,570,056</u>	<u>3,634,962</u>
Total Other Financing Use Projections	<u>3,570,056</u>	<u>3,634,962</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4262 Copy Fees	500	400
Total Local Revenues	500	400
Total Revenue Projections	500	400
Personnel Services		
5101 Salaries	267,315	269,814
5108 Health Insurance	89,743	88,087
5109 Workers' Comp Insurance	3,099	3,352
5110 Retirement Contrib - Regular	23,816	24,125
5111 Retirement - Police	1,426	1,426
5112 FICA Taxes	20,386	20,641
5130 Tort liability	5,472	3,534
Total Personnel Services	411,257	410,979
Operating Expenses		
5151 Advertising	9,200	7,000
5251 Rent & Leases	5,000	3,500
5301 Maintenance & Service Contract	3,500	1,767
5302 Repairs and maintenance	250	150
5352 Communications	3,000	2,500
5381 Office Supplies	4,000	3,500
5382 Other operating supplies	500	100
5386 Print Shop	1,000	500
5388 Postage	3,500	2,105
5390 Membership and Dues	5,500	4,600
5392 Travel Reimbursement	33,800	20,000
5401 Books & Periodicals	300	100
5405 Computer Software	0	500
5515 Employee Training	7,500	5,000
5526 Prof Svcs Codification	8,000	6,500
5560 Other Operating Exp	3,000	3,000
Total Operating Expenses	88,050	60,822

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Debt Service		
5800 Lease Purchase Payments	1,235	1,117
5805 Lease Interest Payments	90	39
Total Debt Service	1,325	1,156
Total Expense Projections	500,632	472,957

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5560 Other Operating Exp	27,043	27,043
Total Operating Expenses	27,043	27,043
Total Expense Projections	27,043	27,043

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4261 Filing Fees	325,000	325,000
4301 Interest Income	200	500
Total Local Revenues	<u>325,200</u>	<u>325,500</u>
Total Revenue Projections	<u>325,200</u>	<u>325,500</u>
Personnel Services		
5101 Salaries	168,978	171,563
5108 Health Insurance	25,774	25,177
5109 Workers' Comp Insurance	488	532
5110 Retirement Contrib - Regular	15,840	16,110
5112 FICA Taxes	12,903	13,125
5130 Tort liability	653	416
Total Personnel Services	<u>224,636</u>	<u>226,923</u>
Operating Expenses		
5301 Maintenance & Service Contract	155	0
5352 Communications	1,750	1,750
5381 Office Supplies	1,200	1,200
5388 Postage	250	150
5390 Membership and Dues	835	835
5392 Travel Reimbursement	800	800
5401 Books & Periodicals	250	250
5451 Insurance & Bonds	300	300
5513 Computer Equip (NonCapital)	300	0
5515 Employee Training	500	0
5523 Professional Services Auditing	500	500
5542 Special Contracts	1,000	2,000
5599 Expected operating budget sav	1,350	0
Total Operating Expenses	<u>9,190</u>	<u>7,785</u>
Total Expense Projections	<u>233,826</u>	<u>234,708</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues		
4367 Insurance Proceeds	298	0
Total Local Revenues	298	0
State Revenues		
4437 Solicitor-State Reimbursement	244,000	244,000
Total State Revenues	244,000	244,000
Total Revenue Projections	244,298	244,000
Personnel Services		
5101 Salaries	774,741	757,543
5108 Health Insurance	122,851	108,702
5109 Workers' Comp Insurance	4,819	5,159
5110 Retirement Contrib - Regular	68,806	67,583
5111 Retirement - Police	4,099	4,179
5112 FICA Taxes	58,969	57,952
5130 Tort liability	1,722	1,074
Total Personnel Services	1,036,007	1,002,192
Operating Expenses		
5202 Gasoline & Oil	6,201	6,000
5203 Tires	300	300
5205 Auto&Constr Eqp Reprs/Maintena	2,798	1,500
5251 Rent & Leases	10,300	7,000
5301 Maintenance & Service Contract	500	450
5352 Communications	18,750	18,000
5380 Office furn/Office equipment	1,000	1,000
5381 Office Supplies	6,250	6,000
5382 Other operating supplies	3	0
5385 Printing and Binding	2,384	2,500
5388 Postage	4,072	4,500
5390 Membership and Dues	5,115	5,240
5392 Travel Reimbursement	6,500	1,800
5401 Books & Periodicals	2,650	2,500
5405 Computer Software	1,000	1,100
5451 Insurance & Bonds	2,500	2,200

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5501 Cleaning & Sanitation Supplies	100	0
5515 Employee Training	5,400	0
5530 Jurors & Witnesses	2,000	2,000
5542 Special Contracts	1,745	3,800
5560 Other Operating Exp	1,634	1,000
Total Operating Expenses	<u>81,202</u>	<u>66,890</u>
 Debt Service		
5800 Lease Purchase Payments	7,525	5,345
5805 Lease Interest Payments	585	400
Total Debt Service	<u>8,110</u>	<u>5,745</u>
 Total Expense Projections	 <u>1,125,319</u>	 <u>1,074,827</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: Solicitor PTI
ORG. KEY: 41204

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
State Revenues		
4436 Solicitor PTI Program	207,584	227,863
Total State Revenues	207,584	227,863
Total Revenue Projections	207,584	227,863
Personnel Services		
5101 Salaries	135,866	147,005
5108 Health Insurance	31,223	37,496
5109 Workers' Comp Insurance	467	544
5110 Retirement Contrib - Regular	12,697	13,804
5112 FICA Taxes	10,342	11,246
5130 Tort liability	707	486
Total Personnel Services	191,302	210,581
Operating Expenses		
5251 Rent & Leases	1,500	1,700
5301 Maintenance & Service Contract	600	600
5352 Communications	1,680	1,680
5381 Office Supplies	2,000	2,000
5385 Printing and Binding	0	1,200
5386 Print Shop	1,200	0
5388 Postage	1,500	1,500
5392 Travel Reimbursement	2,052	2,052
5405 Computer Software	750	750
5513 Computer Equip (NonCapital)	2,500	3,300
5515 Employee Training	800	800
5542 Special Contracts	1,000	1,000
5560 Other Operating Exp	700	700
Total Operating Expenses	16,282	17,282
Total Expense Projections	207,584	227,863

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues			
4252	Magistrates Fines & Fees	850,000	840,000
4253	Magistrates Civil Fees	400,000	390,000
	Total Local Revenues	<u>1,250,000</u>	<u>1,230,000</u>
	Total Revenue Projections	<u>1,250,000</u>	<u>1,230,000</u>
Personnel Services			
5101	Salaries	1,330,398	1,086,826
5108	Health Insurance	185,546	178,292
5109	Workers' Comp Insurance	10,452	5,435
5110	Retirement Contrib - Regular	58,663	62,858
5111	Retirement - Police	62,281	46,125
5112	FICA Taxes	101,885	83,142
5130	Tort liability	4,185	2,396
	Total Personnel Services	<u>1,753,410</u>	<u>1,465,074</u>
Operating Expenses			
5202	Gasoline & Oil	1,829	2,000
5203	Tires	164	120
5205	Auto&Constr Eqp Reprs/Maintena	328	250
5251	Rent & Leases	10,000	12,720
5301	Maintenance & Service Contract	22,518	22,000
5302	Repairs and maintenance	300	150
5351	Utilities (Elec & Gas)	2,330	2,500
5352	Communications	35,000	31,000
5353	Water & sewer	551	500
5380	Office furn/Office equipment	1,400	0
5381	Office Supplies	16,514	14,000
5382	Other operating supplies	1,105	1,500
5385	Printing and Binding	1,498	2,500
5386	Print Shop	500	220
5388	Postage	16,182	16,000
5390	Membership and Dues	1,718	2,060
5392	Travel Reimbursement	7,911	14,000
5394	Motor Pool	960	160
5401	Books & Periodicals	2,266	3,000

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5405 Computer Software	285	0
5451 Insurance & Bonds	6,111	5,800
5501 Cleaning & Sanitation Supplies	300	300
5503 Garbage/Disposal Services	120	120
5507 Signs	100	0
5510 Small Equipment (NonCapital)	2,000	0
5513 Computer Equip (NonCapital)	504	0
5515 Employee Training	3,588	0
5520 Uniforms	500	0
5523 Professional Services Auditing	1,200	1,200
5530 Jurors & Witnesses	4,000	4,000
5542 Special Contracts	800	650
5560 Other Operating Exp	317	200
5563 Property tax and fees	925	900
5599 Expected operating budget sav	13,890	0
Total Operating Expenses	<u>157,714</u>	<u>137,850</u>
 Debt Service		
5800 Lease Purchase Payments	885	895
5805 Lease Interest Payments	70	36
Total Debt Service	<u>955</u>	<u>931</u>
 Total Expense Projections	 <u>1,912,079</u>	 <u>1,603,855</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Revenue Projections	<u>0</u>	<u>0</u>
Operating Expenses		
5522 Professional Services Legal	224,268	224,268
5542 Special Contracts	<u>12,000</u>	<u>12,000</u>
Total Operating Expenses	236,268	236,268
Total Expense Projections	<u>236,268</u>	<u>236,268</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
State Revenues		
4437 Solicitor-State Rcimbursement	38,986	39,226
Total State Revenues	38,986	39,226
Total Revenue Projections	38,986	39,226
Personnel Services		
5101 Salaries	24,884	25,126
5108 Health Insurance	9,769	9,709
5109 Workers' Comp Insurance	86	94
5110 Retirement Contrib - Regular	2,326	2,360
5112 FICA Taxes	1,894	1,923
5130 Tort liability	27	14
Total Personnel Services	38,986	39,226
Total Expense Projections	38,986	39,226

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u>2010</u>
State Revenues		
4437 Solicitor-State Reimbursement	69,134	71,449
Total State Revenues	<u>69,134</u>	<u>71,449</u>
 Total Revenue Projections	 <u>69,134</u>	 <u>71,449</u>
Personnel Services		
5101 Salaries	52,910	54,981
5108 Health Insurance	7,076	6,839
5109 Workers' Comp Insurance	182	204
5110 Retirement Contrib - Regular	4,850	5,163
5112 FICA Taxes	4,028	4,206
5130 Tort liability	88	56
Total Personnel Services	<u>69,134</u>	<u>71,449</u>
 Total Expense Projections	 <u>69,134</u>	 <u>71,449</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
State Revenues		
4437 Solicitor-State Reimbursement	25,061	36,807
Total State Revenues	<u>25,061</u>	<u>36,807</u>
 Total Revenue Projections	 <u>25,061</u>	 <u>36,807</u>
Personnel Services		
5101 Salaries	17,086	25,097
5108 Health Insurance	4,998	7,341
5109 Workers' Comp Insurance	45	65
5110 Retirement Contrib - Regular	1,605	2,357
5112 FICA Taxes	1,308	1,920
5130 Tort liability	19	27
Total Personnel Services	<u>25,061</u>	<u>36,807</u>
 Total Expense Projections	 <u>25,061</u>	 <u>36,807</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4218	Enterprise Management Fee	142,000	132,800
4367	Insurance Proceeds	3,320	0
	Total Local Revenues	<u>145,320</u>	<u>132,800</u>
	Total Revenue Projections	<u>145,320</u>	<u>132,800</u>
Personnel Services			
5101	Salaries	275,787	278,461
5108	Health Insurance	24,153	23,882
5109	Workers' Comp Insurance	6,074	6,601
5110	Retirement Contrib - Regular	25,773	26,148
5112	FICA Taxes	20,992	21,303
5130	Tort liability	1,225	790
	Total Personnel Services	<u>354,004</u>	<u>357,185</u>
Operating Expenses			
5202	Gasoline & Oil	5,000	3,000
5205	Auto&Constr Eqp Reprs/Maintena	4,120	650
5301	Maintenance & Service Contract	0	50
5352	Communications	5,000	6,000
5381	Office Supplies	900	900
5382	Other operating supplies	50	50
5386	Print Shop	250	200
5388	Postage	250	200
5390	Membership and Dues	3,730	4,000
5392	Travel Reimbursement	3,000	4,000
5394	Motor Pool	0	64
5451	Insurance & Bonds	1,900	1,900
5515	Employee Training	1,600	0
5523	Professional Services Auditing	2,000	2,000
5527	Professional Services - Other	5,000	5,000
5560	Other Operating Exp	4,000	4,000
5599	Expected operating budget sav	4,575	0
	Total Operating Expenses	<u>41,375</u>	<u>32,014</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u></u>
Capital Outlay		
6106 Capital Outlay -Vehicles	<u>22,096</u>	<u>0</u>
Total Capital Outlay	22,096	0
Debt Service		
5800 Lease Purchase Payments	7,555	7,706
5805 Leasc Interest Payments	<u>750</u>	<u>597</u>
Total Debt Service	8,305	8,303
Total Expense Projections	<u>425,780</u>	<u>397,502</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues		
4367 Insurance Proceeds	345	0
Total Local Revenues	345	0
State Revenues		
4412 Local Registration	60,500	0
Total State Revenues	60,500	0
Total Revenue Projections	60,845	0
Personnel Services		
5101 Salaries	169,646	171,290
5108 Health Insurance	33,673	32,699
5109 Workers' Comp Insurance	489	530
5110 Retirement Contrib - Regular	15,854	16,085
5112 FICA Taxes	12,913	13,104
5130 Tort liability	707	444
Total Personnel Services	233,282	234,152
Operating Expenses		
5202 Gasoline & Oil	200	200
5251 Rent & Leases	1,500	2,000
5301 Maintenance & Service Contract	29,115	28,567
5302 Repairs and maintenance	3,345	5,000
5352 Communications	3,000	3,000
5381 Office Supplies	2,000	2,000
5382 Other operating supplies	250	14,600
5385 Printing and Binding	885	0
5386 Print Shop	1,000	1,500
5388 Postage	12,000	10,500
5390 Membership and Dues	630	610
5392 Travel Reimbursement	700	1,000
5394 Motor Pool	0	105
5401 Books & Periodicals	200	200
5451 Insurance & Bonds	1,000	1,500
5507 Signs	0	500
5510 Small Equipment (NonCapital)	6,000	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
5513 Computer Equip (NonCapital)	4,800	6,900
5515 Employee Training	100	0
5560 Other Operating Exp	20,000	22,500
5599 Expected operating budget sav	1,500	0
Total Operating Expenses	<u>88,225</u>	<u>100,682</u>
Debt Service		
5800 Lease Purchase Payments	6,030	6,438
5805 Lease Interest Payments	485	246
Total Debt Service	<u>6,515</u>	<u>6,684</u>
Total Expense Projections	<u>328,022</u>	<u>341,518</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
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	200	200
5386 Print Shop	100	100
5390 Membership and Dues	180	180
5392 Travel Reimbursement	1,500	1,500
5515 Employee Training	200	0
5560 Other Operating Exp	13,500	13,500
Total Operating Expenses	<u>15,680</u>	<u>15,480</u>
Total Expense Projections	<u>15,680</u>	<u>15,480</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
State Revenues		
4412 Local Registration	0	45,000
Total State Revenues	0	45,000
Total Revenue Projections	0	45,000
Personnel Services		
5104 Temporary employees	75,000	55,000
5109 Workers' Comp Insurance	216	145
5110 Retirement Contrib - Regular	0	1,000
5112 FICA Taxes	0	4,200
Total Personnel Services	75,216	60,345
Total Expense Projections	75,216	60,345

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Revenue Projections	<u>0</u>	<u>0</u>
Personnel Services		
5101 Salaries	515,214	540,786
5108 Health Insurance	72,028	69,561
5109 Workers' Comp Insurance	1,482	1,956
5110 Retirement Contrib - Regular	48,147	49,982
5112 FICA Taxes	39,215	41,371
5130 Tort liability	2,558	1,938
Total Personnel Services	<u>678,644</u>	<u>705,594</u>
Operating Expenses		
5151 Advertising	3,500	3,400
5251 Rent & Leases	6,000	4,300
5301 Maintenance & Service Contract	1,454	1,663
5352 Communications	7,000	8,200
5381 Office Supplies	7,000	7,550
5382 Other operating supplies	203	60
5385 Printing and Binding	100	0
5386 Print Shop	2,454	1,450
5388 Postage	2,000	2,725
5390 Membership and Dues	2,035	2,700
5391 Service Awards	2,490	5,625
5392 Travel Reimbursement	700	4,645
5394 Motor Pool	480	480
5401 Books & Periodicals	3,600	3,350
5513 Computer Equip (NonCapital)	270	0
5515 Employee Training	4,840	0
5521 Professional Services Medical	15,000	41,000
5522 Professional Services Legal	12,000	10,000
5523 Professional Services Auditing	2,000	2,500
5542 Special Contracts	20,500	18,312
5560 Other Operating Exp	134	500
5599 Expected operating budget sav	9,795	0
Total Operating Expenses	<u>103,555</u>	<u>118,460</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u> </u>
Debt Service		
5800 Lease Purchase Payments	4,120	3,189
5805 Lease Interest Payments	<u>340</u>	<u>235</u>
Total Debt Service	4,460	3,424
 Total Expense Projections	 <u>786,659</u>	 <u>827,478</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4206 Cable TV Franchise Fees	376,500	400,000
Total Local Revenues	376,500	400,000
Total Revenue Projections	376,500	400,000
Personnel Services		
5101 Salaries	181,931	185,266
5108 Health Insurance	16,060	21,050
5109 Workers' Comp Insurance	625	685
5110 Retirement Contrib - Regular	17,002	17,397
5112 FICA Taxes	13,848	14,173
5130 Tort liability	714	458
Total Personnel Services	230,180	239,029
Operating Expenses		
5251 Rent & Leases	1,200	1,200
5301 Maintenance & Service Contract	275	300
5352 Communications	2,500	2,500
5381 Office Supplies	500	1,000
5388 Postage	500	500
5390 Membership and Dues	2,500	2,320
5392 Travel Reimbursement	2,000	3,000
5394 Motor Pool	320	100
5401 Books & Periodicals	11,690	13,050
5515 Employee Training	1,116	0
5522 Professional Services Legal	17,000	10,000
5560 Other Operating Exp	135	100
5599 Expected operating budget sav	4,784	0
Total Operating Expenses	44,520	34,070
Total Expense Projections	274,700	273,099

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	404,789	371,756
5108	Health Insurance	57,337	47,282
5109	Workers' Comp Insurance	1,164	1,152
5110	Retirement Contrib - Regular	37,828	34,908
5112	FICA Taxes	30,810	28,440
5130	Tort liability	910	556
Total Personnel Services		<u>532,838</u>	<u>484,094</u>
Operating Expenses			
5251	Rent & Leases	2,580	2,880
5301	Maintenance & Service Contract	80,945	64,390
5302	Repairs and maintenance	500	500
5352	Communications	4,805	4,824
5381	Office Supplies	13,000	13,000
5382	Other operating supplies	44	0
5386	Print Shop	500	400
5388	Postage	4,920	5,760
5390	Membership and Dues	2,180	2,322
5392	Travel Reimbursement	557	954
5394	Motor Pool	620	1,600
5401	Books & Periodicals	3,410	2,475
5515	Employee Training	1,201	0
5523	Professional Services Auditing	80,000	70,000
5524	Professional Services Consult	13,650	12,300
5527	Professional Services - Other	263	0
5560	Other Operating Exp	32	0
5599	Expected operating budget sav	22,463	0
Total Operating Expenses		<u>231,670</u>	<u>181,405</u>
Debt Service			
5800	Lease Purchase Payments	1,355	467
5805	Lease Interest Payments	70	24
Total Debt Service		<u>1,425</u>	<u>491</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u></u>
Total Expense Projections	<u>765,933</u>	<u>665,990</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4262	Copy Fees	300	225
4278	Assessor Map Revenue	300	300
4351	Miscellaneous Revenue	2,600	0
4361	Assessor Computer Fund	2,800	2,000
4367	Insurance Proceeds	841	0
	Total Local Revenues	<u>6,841</u>	<u>2,525</u>
	Total Revenue Projections	<u>6,841</u>	<u>2,525</u>
Personnel Services			
5101	Salaries	656,165	624,436
5108	Health Insurance	118,548	105,683
5109	Workers' Comp Insurance	12,702	13,471
5110	Retirement Contrib - Regular	61,319	58,635
5112	FICA Taxes	49,943	47,770
5130	Tort liability	2,152	1,350
	Total Personnel Services	<u>900,829</u>	<u>851,345</u>
Operating Expenses			
5202	Gasoline & Oil	6,790	7,000
5203	Tires	500	500
5205	Auto&Constr Eqp Rcprs/Maintena	2,861	2,500
5251	Rent & Leases	1,500	2,500
5301	Maintenance & Service Contract	25,800	26,875
5302	Repairs and maintenance	200	200
5352	Communications	6,880	6,500
5380	Office furn/Office equipment	50	0
5381	Office Supplies	8,550	8,000
5382	Other operating supplies	113	500
5385	Printing and Binding	276	5,000
5386	Print Shop	3,221	1,000
5388	Postage	8,000	30,000
5390	Membership and Dues	2,500	6,000
5392	Travel Reimbursement	3,300	3,500
5401	Books & Periodicals	1,500	1,500
5405	Computer Software	1,300	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5451	Insurance & Bonds	4,000	3,500
5509	Equipment Accessories	0	100
5513	Computer Equip (NonCapital)	0	950
5514	GIS Computer Equip (NonCap)	1,800	0
5515	Employee Training	5,500	0
5523	Professional Services Auditing	1,000	1,000
5524	Professional Services Consult	0	1,000
5560	Other Operating Exp	2,600	0
5599	Expccted operating budget sav	5,500	0
	Total Operating Expenses	93,741	108,125
 Debt Service			
5800	Lease Purchase Payments	4,780	5,074
5805	Lease Interest Payments	385	195
	Total Debt Service	5,165	5,269
	 Total Expense Projections	 999,735	 964,739

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4201 Execution Cost Recovery	340,000	375,000
4204 Tax Collector Land Sale	45,000	75,000
4301 Interest Income	20,000	15,000
Total Local Revenues	<u>405,000</u>	<u>465,000</u>
Total Revenue Projections	<u>405,000</u>	<u>465,000</u>
Personnel Services		
5101 Salaries	241,288	243,475
5108 Health Insurance	50,968	49,018
5109 Workers' Comp Insurance	2,061	2,236
5110 Retirement Contrib - Regular	22,549	22,863
5112 FICA Taxes	18,366	18,626
5130 Tort liability	883	556
Total Personnel Services	<u>336,115</u>	<u>336,774</u>
Operating Expenses		
5151 Advertising	18,610	19,000
5202 Gasoline & Oil	3,400	4,000
5203 Tires	350	350
5205 Auto&Constr Eqp Reprs/Maintena	2,800	2,200
5251 Rent & Leases	540	4,000
5301 Maintenance & Service Contract	850	805
5352 Communications	4,584	3,900
5381 Office Supplies	3,236	3,000
5382 Other operating supplies	255	250
5385 Printing and Binding	4,409	3,500
5386 Print Shop	300	300
5388 Postage	108,390	85,000
5390 Membership and Dues	600	600
5392 Travel Reimbursement	300	1,000
5394 Motor Pool	32	75
5401 Books & Periodicals	165	150
5451 Insurance & Bonds	2,021	2,100
5515 Employee Training	260	0
5522 Professional Services Legal	17,000	17,000

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5523 Professional Services Auditing	1,000	1,000
5560 Other Operating Exp	30	0
5599 Expected operating budget sav	3,258	0
Total Operating Expenses	<u>172,390</u>	<u>148,230</u>
 Debt Service		
5800 Lease Purchase Payments	3,725	3,223
5805 Lease Interest Payments	265	123
Total Debt Service	<u>3,990</u>	<u>3,346</u>
 Total Expense Projections	 <u>512,495</u>	 <u>488,350</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u> </u>
Local Revenues		
4208 FLC Fees	40,000	3,000
4301 Interest Income	<u>1,000</u>	<u>0</u>
Total Local Revenues	41,000	3,000
 Total Revenue Projections	 <u>41,000</u>	 <u>3,000</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues			
4205	Planning & Zoning Fees	25,000	40,000
4263	Plan Review Fee	35,000	30,000
	Total Local Revenues	<u>60,000</u>	<u>70,000</u>
	Total Revenue Projections	<u>60,000</u>	<u>70,000</u>
Personnel Services			
5101	Salaries	307,533	224,944
5108	Health Insurance	52,985	36,011
5109	Workers' Comp Insurance	885	697
5110	Retirement Contrib - Regular	28,739	21,123
5112	FICA Taxes	23,408	17,209
5130	Tort liability	1,455	528
	Total Personnel Services	<u>415,005</u>	<u>300,512</u>
Operating Expenses			
5151	Advertising	4,000	3,500
5202	Gasoline & Oil	919	1,000
5205	Auto&Constr Eqp Reprs/Maintena	100	200
5251	Rent & Leases	4,605	5,400
5301	Maintenance & Service Contract	2,000	37,000
5352	Communications	6,000	5,000
5381	Office Supplies	4,500	4,500
5382	Other operating supplies	1,145	500
5386	Print Shop	265	3,000
5388	Postage	1,378	2,500
5390	Membership and Dues	1,603	2,500
5392	Travel Reimbursement	1,455	2,000
5394	Motor Pool	0	250
5401	Books & Periodicals	188	250
5451	Insurance & Bonds	900	800
5507	Signs	1,608	1,500
5515	Employee Training	615	0
5522	Professional Services Legal	12,000	6,000
5527	Professional Services - Other	39,000	35,000
5560	Other Operating Exp	500	500

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5599 Expected operating budget sav	46,214	0
Total Operating Expenses	<u>128,995</u>	<u>111,400</u>
Capital Outlay		
6110 Capital Outlay-Computer Equip	11,859	0
6112 Capital Outlay - Software	15,300	0
Total Capital Outlay	<u>27,159</u>	<u>0</u>
Debt Service		
5800 Lease Purchase Payments	4,701	4,434
5805 Lease Interest Payments	403	347
Total Debt Service	<u>5,104</u>	<u>4,781</u>
Total Expense Projections	<u>576,263</u>	<u>416,693</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues			
4220	Administration - Purchasing	9,000	7,000
4359	Property Sales/Trade Ins	10,000	10,000
	Total Local Revenues	<u>19,000</u>	<u>17,000</u>
	Total Revenue Projections	<u>19,000</u>	<u>17,000</u>
Personnel Services			
5101	Salaries	208,058	210,075
5108	Health Insurance	32,605	31,937
5109	Workers' Comp Insurance	2,241	2,436
5110	Retirement Contrib - Regular	19,443	19,726
5112	FICA Taxes	15,836	16,071
5130	Tort liability	707	444
	Total Personnel Services	<u>278,890</u>	<u>280,689</u>
Operating Expenses			
5151	Advertising	350	350
5202	Gasoline & Oil	548	0
5205	Auto&Constr Eqp Reprs/Maintena	324	0
5251	Rent & Leases	1,250	1,250
5301	Maintenance & Service Contract	1,730	1,900
5302	Repairs and maintenance	2,500	2,150
5352	Communications	2,250	2,300
5381	Office Supplies	1,200	1,000
5382	Other operating supplies	280	200
5385	Printing and Binding	50	0
5386	Print Shop	50	50
5388	Postage	250	250
5390	Membership and Dues	1,450	1,250
5392	Travel Reimbursement	3,780	2,800
5394	Motor Pool	225	480
5401	Books & Periodicals	20	0
5501	Cleaning & Sanitation Supplies	50	100
5503	Garbage/Disposal Services	355	700
5507	Signs	100	0
5508	Tools	0	75

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5513	Computer Equip (NonCapital)	1,210	0
5515	Employee Training	637	0
5560	Other Operating Exp	135	100
5599	Expected operating budget sav	3,401	0
	Total Operating Expenses	<u>22,145</u>	<u>14,955</u>
 Capital Outlay			
6104	Capital Outlay - Equipment	<u>8,067</u>	<u>0</u>
	Total Capital Outlay	8,067	0
 Debt Service			
5800	Lease Purchase Payments	19,953	20,369
5805	Lease Interest Payments	1,623	918
	Total Debt Service	<u>21,576</u>	<u>21,287</u>
	Total Expense Projections	<u>330,678</u>	<u>316,931</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
Local Revenues			
4262	Copy Fees	1,200	0
	Total Local Revenues	1,200	0
	Total Revenue Projections	1,200	0
Personnel Services			
5101	Salaries	349,846	278,723
5108	Health Insurance	69,623	61,147
5109	Workers' Comp Insurance	4,061	4,178
5110	Retirement Contrib - Regular	32,693	26,173
5112	FICA Taxes	26,628	21,323
5130	Tort liability	930	182
	Total Personnel Services	483,781	391,726
Operating Expenses			
5202	Gasoline & Oil	5,000	5,000
5203	Tires	600	300
5205	Auto&Constr Eqp Reprs/Maintena	1,200	1,200
5251	Rent & Leases	19,000	16,572
5301	Maintenance & Service Contract	27,753	25,000
5302	Repairs and maintenance	240	0
5352	Communications	7,500	5,500
5380	Office furn/Office equipment	0	800
5381	Office Supplies	3,900	4,500
5382	Other operating supplies	150	0
5386	Print Shop	200	300
5388	Postage	1,050	2,500
5390	Membership and Dues	1,800	550
5392	Travel Reimbursement	1,350	550
5394	Motor Pool	400	300
5401	Books & Periodicals	122	200
5405	Computer Software	6,675	350
5451	Insurance & Bonds	2,900	2,400
5513	Computer Equip (NonCapital)	6,527	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
5515	Employee Training	1,200	0
5542	Special Contracts	18,935	20,000
5599	Expected operating budget sav	978	0
	Total Operating Expenses	<u>107,480</u>	<u>86,022</u>
 Capital Outlay			
6110	Capital Outlay-Computer Equip	12,791	0
6112	Capital Outlay - Software	16,023	0
	Total Capital Outlay	<u>28,814</u>	<u>0</u>
 Lease Purc-Prin & Int			
5800	Lease Purchase Payments	32,771	29,472
5805	Lease Interest Payments	2,718	1,861
	Total Lease Purc-Prin & Int	<u>35,489</u>	<u>31,333</u>
	Total Expense Projections	<u>655,564</u>	<u>509,081</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
Personnel Services			
5101	Salaries	972,373	1,027,573
5108	Health Insurance	130,441	131,322
5109	Workers' Comp Insurance	5,421	5,812
5110	Retirement Contrib - Regular	91,573	96,490
5112	FICA Taxes	74,586	78,610
5130	Tort liability	1,058	640
	Total Personnel Services	1,275,452	1,340,447
Operating Expenses			
5203	Tires	100	100
5205	Auto&Constr Eqp Reprs/Maintena	200	200
5251	Rent & Leases	13,800	11,100
5301	Maintenance & Service Contract	189,350	192,980
5302	Repairs and maintenance	3,000	3,000
5321	Air Condition & Electric Suppl	100	100
5352	Communications	38,280	37,335
5380	Office furn/Office equipment	850	200
5381	Office Supplies	6,350	6,350
5382	Other operating supplies	3,000	3,000
5386	Print Shop	300	300
5388	Postage	50	50
5390	Membership and Dues	1,135	1,085
5392	Travel Reimbursement	6,500	6,500
5394	Motor Pool	640	640
5401	Books & Periodicals	575	575
5405	Computer Software	25,917	14,500
5451	Insurance & Bonds	11,000	11,000
5513	Computer Equip (NonCapital)	14,860	8,625
5515	Employee Training	15,000	0
5524	Professional Services Consult	3,000	3,000
5542	Special Contracts	2,600	6,000
5560	Other Operating Exp	375	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
5599	Expected operating budget sav	11,725	0
	Total Operating Expenses	<u>348,707</u>	<u>306,640</u>
Capital Outlay			
6110	Capital Outlay-Computer Equip	8,400	0
6112	Capital Outlay - Software	3,400	0
	Total Capital Outlay	<u>11,800</u>	<u>0</u>
Lease Purc-Prin & Int			
5800	Lease Purchase Payments	79,368	49,025
5805	Lease Interest Payments	5,502	3,445
	Total Lease Purc-Prin & Int	<u>84,870</u>	<u>52,470</u>
	Total Expense Projections	<u>1,720,829</u>	<u>1,699,557</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4367	Insurance Proceeds	6,572	0
	Total Local Revenues	6,572	0
	Total Revenue Projections	6,572	0
Personnel Services			
5101	Salaries	712,266	760,289
5108	Health Insurance	123,003	128,397
5109	Workers' Comp Insurance	16,329	18,877
5110	Retirement Contrib - Regular	66,561	71,392
5112	FICA Taxes	54,214	58,163
5130	Tort liability	1,726	1,148
	Total Personnel Services	974,099	1,038,266
Operating Expenses			
5151	Advertising	0	100
5202	Gasoline & Oil	54,000	60,000
5203	Tires	2,000	2,000
5205	Auto&Constr Eqp Reprs/Maintena	6,404	6,000
5251	Rent & Leases	1,900	1,900
5301	Maintenance & Service Contract	1,298	1,350
5302	Repairs and maintenance	400	400
5305	Construction Services	300	0
5323	Radio Supplies & Repairs	150	150
5352	Communications	14,900	14,900
5381	Office Supplies	2,700	5,000
5382	Other operating supplies	7,200	7,500
5385	Printing and Binding	540	540
5388	Postage	1,350	1,800
5390	Membership and Dues	1,995	2,510
5392	Travel Reimbursement	2,461	3,000
5394	Motor Pool	0	150
5401	Books & Periodicals	1,475	1,475
5451	Insurance & Bonds	20,898	12,000
5508	Tools	839	250
5510	Small Equipment (NonCapital)	2,675	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5515 Employee Training	3,000	0
5520 Uniforms	500	2,250
5542 Special Contracts	255,000	265,000
5560 Other Operating Exp	150	150
5599 Expected operating budget sav	11,102	0
Total Operating Expenses	<u>393,237</u>	<u>388,425</u>
 Capital Outlay		
6106 Capital Outlay -Vehicles	<u>50,422</u>	<u>0</u>
Total Capital Outlay	50,422	0
 Debt Service		
5800 Lease Purchase Payments	45,538	38,598
5805 Lease Interest Payments	<u>3,534</u>	<u>2,395</u>
Total Debt Service	49,072	40,993
 Total Expense Projections	 <u>1,466,830</u>	 <u>1,467,684</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4276 Permit Fees	2,200,000	1,400,000
Total Local Revenues	2,200,000	1,400,000
Total Revenue Projections	2,200,000	1,400,000
Personnel Services		
5101 Salaries	248,668	223,027
5108 Health Insurance	52,512	50,249
5109 Workers' Comp Insurance	716	691
5110 Retirement Contrib - Regular	23,238	20,943
5112 FICA Taxes	18,927	17,062
5130 Tort liability	788	472
Total Personnel Services	344,849	312,444
Operating Expenses		
5251 Rent & Leases	3,376	3,480
5301 Maintenance & Service Contract	1,272	1,248
5302 Repairs and maintenance	250	250
5352 Communications	3,100	2,820
5380 Office furn/Office equipment	330	0
5381 Office Supplies	3,762	5,214
5386 Print Shop	17	23
5388 Postage	364	384
5390 Membership and Dues	510	510
5392 Travel Reimbursement	300	200
5394 Motor Pool	0	64
5515 Employee Training	1,395	0
5599 Expected operating budget sav	5,049	0
Total Operating Expenses	19,725	14,193
Debt Service		
5800 Lease Purchase Payments	2,515	613
5805 Lease Interest Payments	105	21
Total Debt Service	2,620	634
Total Expense Projections	367,194	327,271

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010
Personnel Services			
5101	Salaries	10,401	11,769
5109	Workers' Comp Insurance	31	37
5110	Retirement Contrib - Regular	977	1,106
5112	FICA Taxes	796	901
5130	Tort liability	616	448
	Total Personnel Services	<u>12,821</u>	<u>14,261</u>
Operating Expenses			
5560	Other Operating Exp	<u>1,030</u>	<u>0</u>
	Total Operating Expenses	<u>1,030</u>	<u>0</u>
	Total Expense Projections	<u>13,851</u>	<u>14,261</u>

Fund: 100 *General Fund Type*
Dept: Non Departmental Expenses
ORG. KEY: 41521

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5515 Employee Training	0	70,500
Total Operating Expenses	0	70,500
Total Expense Projections	0	70,500

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u>2010</u>
Operating Expenses			
5301	Maintenance & Service Contract	3,000	3,500
5381	Office Supplies	24,544	26,500
5405	Computer Software	386	0
5511	Credit work for other depts	(25,000)	(30,000)
5513	Computer Equip (NonCapital)	810	0
5560	Other Operating Exp	510	0
	Total Operating Expenses	<u>4,250</u>	<u>0</u>
Debt Service			
5800	Lease Purchase Payments	2,715	2,769
5805	Lease Interest Payments	270	215
	Total Debt Service	<u>2,985</u>	<u>2,984</u>
	Total Expense Projections	<u>7,235</u>	<u>2,984</u>

Berkeley County Department Budget
For Fiscal Year Ending 2010

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4367	Insurance Proceeds	4,230	0
	Total Local Revenues	4,230	0
	Total Revenue Projections	4,230	0
Personnel Services			
5101	Salaries	825,283	758,442
5102	Overtime	90,000	0
5104	Temporary employees	0	28,000
5108	Health Insurance	180,655	182,266
5109	Workers' Comp Insurance	2,703	2,233
5110	Retirement Contrib - Regular	85,573	67,720
5112	FICA Taxes	69,703	60,163
5130	Tort liability	756	350
	Total Personnel Services	1,254,673	1,099,174
Operating Expenses			
5205	Auto&Constr Eq Reprs/Maintena	2,314	0
5251	Rent & Leases	1,300	1,200
5301	Maintenance & Service Contract	145	145
5302	Repairs and maintenance	1,000	2,000
5324	Radios	1,916	0
5352	Communications	7,000	7,000
5380	Office furn/Office equipment	2,555	0
5381	Office Supplies	2,900	3,000
5382	Other operating supplies	0	500
5386	Print Shop	0	500
5388	Postage	150	150
5390	Membership and Dues	1,050	1,075
5392	Travel Reimbursement	0	350
5394	Motor Pool	500	1,000
5451	Insurance & Bonds	2,000	2,000
5513	Computer Equip (NonCapital)	1,950	0
5515	Employee Training	498	0
5599	Expected operating budget sav	3,617	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Operating Expenses	<u>28,895</u>	<u>18,920</u>
Debt Service		
5800 Lease Purchase Payments	1,126	599
5805 Lease Interest Payments	<u>75</u>	<u>57</u>
Total Debt Service	<u>1,201</u>	<u>656</u>
Total Expense Projections	<u>1,284,769</u>	<u>1,118,750</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: Rural Fire Protection
ORG. KEY: 42201

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Revenue Projections		<u>0</u>	<u>0</u>
Operating Expenses			
5599	Expected operating budget sav	3,000	0
8101	Bonneau	8,800	8,360
8102	Caromi Village	7,150	6,792
8103	C & B	7,260	6,897
8104	Cross	7,700	7,315
8105	Fire Board Commission	86,260	58,900
8106	Goose Creek	8,800	8,360
8107	Cainhoy	7,700	7,315
8108	Jamestown	9,350	8,883
8109	Lake Moultrie	7,480	7,106
8110	Macedonia	7,590	7,210
8111	Moncks Corner	7,260	6,897
8112	Cordesville	9,350	8,883
8113	Pimlico	8,635	8,203
8114	Pinc Ridge	7,150	6,793
8115	St. Stephen	7,260	6,897
8116	Whitesville	8,250	7,838
8117	Longridge	8,800	8,360
8118	Eadytown	8,250	7,838
8120	Pineville	7,700	7,315
8121	Sandridge	16,500	15,675
8122	Alvin	9,350	8,882
8123	Forty-One	9,350	8,882
8124	Santee Circle	9,262	8,800
8125	Lebanon	9,350	8,882
8126	Huger	9,350	8,882
8127	Shulerville-Honey Hill	9,350	8,882
8128	Fire Board Travel Reimbursemt	750	570
8129	Fire Board Other Operating Exp	7,000	6,650
Total Operating Expenses		<u>314,007</u>	<u>272,267</u>
Total Expense Projections		<u>314,007</u>	<u>272,267</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4367	Insurance Proceeds	1,203	0
	Total Local Revenues	1,203	0
	Total Revenue Projections	1,203	0
Personnel Services			
5101	Salaries	452,774	456,979
5102	Overtime	14,000	14,000
5108	Health Insurance	86,380	84,494
5109	Workers' Comp Insurance	17,926	19,478
5110	Retirement Contrib - Regular	43,626	44,225
5112	FICA Taxes	35,534	36,030
5130	Tort liability	1,445	920
	Total Personnel Services	651,685	656,126
Operating Expenses			
5202	Gasoline & Oil	11,000	11,000
5203	Tires	600	530
5205	Auto&Constr Eqp Reprs/Maintena	4,203	3,500
5251	Rent & Lcases	1,100	1,440
5301	Maintenance & Service Contract	1,140	1,200
5302	Repairs and maintenance	1,000	2,000
5305	Construction Services	0	1,000
5323	Radio Supplies & Repairs	265	300
5324	Radios	435	0
5352	Communications	2,500	3,320
5381	Office Supplies	1,000	1,200
5382	Other operating supplies	2,500	2,000
5385	Printing and Binding	500	500
5388	Postage	200	200
5390	Membership and Dues	510	510
5392	Travel Reimbursement	500	500
5401	Books & Periodicals	0	500
5451	Insurance & Bonds	5,400	5,000
5501	Cleaning & Sanitation Supplies	1,000	1,000
5508	Tools	3,800	2,500

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5510	Small Equipment (NonCapital)	4,538	3,300
5511	Credit work for other depts	(115,000)	(125,000)
5513	Computer Equip (NonCapital)	700	1,500
5515	Employee Training	3,825	0
5520	Uniforms	4,900	3,500
5560	Other Operating Exp	150	200
5599	Expected operating budget sav	2,900	0
	Total Operating Expenses	<u>(60,334)</u>	<u>(78,300)</u>
Capital Outlay			
6104	Capital Outlay - Equipment	7,576	0
6106	Capital Outlay - Vehicles	15,651	0
	Total Capital Outlay	<u>23,227</u>	<u>0</u>
Debt Service			
5800	Lease Purchase Payments	17,678	8,673
5805	Lease Interest Payments	1,103	743
	Total Debt Service	<u>18,781</u>	<u>9,416</u>
	Total Expense Projections	<u>633,359</u>	<u>587,242</u>

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses			
5202	Gasoline & Oil	3,000	6,000
5203	Tires	500	450
5205	Auto&Constr Eqp Reprs/Maintena	470	2,000
5381	Office Supplies	100	200
5382	Other operating supplies	165	40
5451	Insurance & Bonds	3,700	2,600
5501	Cleaning & Sanitation Supplies	125	100
5507	Signs	120	0
5511	Credit work for other depts	(8,500)	(10,000)
5560	Other Operating Exp	110	0
5599	Expected operating budget sav	13,700	0
Total Operating Expenses		13,490	1,390
Debt Service			
5800	Lease Purchasc Payments	5,475	5,583
5805	Lease Interest Payments	540	432
Total Debt Service		6,015	6,015
Total Expense Projections		19,505	7,405

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u> </u>
Local Revenues			
4265	Miscellaneous Fees	25,660	0
4351	Miscellaneous Revenue	7,875	0
4367	Insurance Proceeds	21,967	0
	Total Local Revenues	<u>55,502</u>	<u>0</u>
	Total Revenue Projections	<u>55,502</u>	<u>0</u>
Personnel Services			
5101	Salaries	2,217,445	2,012,289
5102	Overtime	5,000	5,000
5108	Health Insurance	521,233	453,652
5109	Workers' Comp Insurance	147,541	143,743
5110	Retirement Contrib - Regular	207,689	189,424
5112	FICA Taxes	169,161	154,323
5130	Tort liability	24,067	14,110
	Total Personnel Services	<u>3,292,136</u>	<u>2,972,541</u>
Operating Expenses			
5151	Advertising	500	250
5201	Diesel Fuel	215,000	250,000
5202	Gasoline & Oil	90,000	90,000
5203	Tires	50,000	40,000
5205	Auto&Constr Eqp Reprs/Maintena	195,967	174,000
5251	Rent & Leases	5,000	6,000
5301	Maintenance & Service Contract	19,505	12,000
5302	Repairs and maintenance	4,000	4,000
5310	Cement & Masonry Materials	22,500	30,000
5311	Asphalt	94,000	94,000
5315	Aggregates	295,200	303,700
5317	Fertilizer, Seed & Soil	3,500	2,000
5323	Radio Supplies & Repairs	1,500	1,000
5324	Radios	3,200	1,300
5328	Chemicals	50,000	50,000
5330	Pipes & Culverts	83,660	58,000
5351	Utilities (Elec & Gas)	800	1,600
5352	Communications	6,400	6,400

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5380	Office furn/Office equipment	2,000	3,000
5381	Office Supplies	2,500	2,000
5382	Other operating supplies	34,000	34,000
5385	Printing and Binding	100	100
5386	Print Shop	500	300
5388	Postage	250	250
5390	Membership and Dues	1,380	1,380
5392	Travel Reimbursement	2,500	600
5394	Motor Pool	500	500
5405	Computer Software	1,300	800
5406	GIS Computer Software	550	0
5451	Insurance & Bonds	75,000	65,000
5507	Signs	40,000	40,000
5508	Tools	3,500	3,500
5509	Equipment Accessories	1,100	1,000
5510	Small Equipment (NonCapital)	0	3,300
5513	Computer Equip (NonCapital)	6,100	1,800
5515	Employee Training	2,300	0
5520	Uniforms	20,600	25,100
5524	Professional Services Consult	1,500	2,000
5542	Special Contracts	25,075	24,500
5560	Other Operating Exp	350	100
5599	Expected operating budget sav	167,000	0
	Total Operating Expenses	1,528,837	1,333,480
Capital Outlay			
6104	Capital Outlay - Equipment	39,607	0
6106	Capital Outlay - Vehicles	114,856	0
	Total Capital Outlay	154,463	0
Debt Service			
5800	Lease Purchase Payments	493,573	410,302
5805	Lease Interest Payments	38,180	23,065
	Total Debt Service	531,753	433,367
	Total Expense Projections	5,507,189	4,739,388

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u>2010</u>
Local Revenues			
4263	Plan Review Fee	35,000	15,000
4264	Inspection Fee	30,000	12,000
	Total Local Revenues	<u>65,000</u>	<u>27,000</u>
	Total Revenue Projections	<u>65,000</u>	<u>27,000</u>
Personnel Services			
5101	Salaries	611,886	570,638
5102	Overtime	2,000	2,000
5108	Health Insurance	69,627	67,876
5109	Workers' Comp Insurance	12,656	12,695
5110	Retirement Contrib - Regular	57,369	53,771
5112	FICA Taxes	46,726	43,807
5130	Tort liability	1,418	808
	Total Personnel Services	<u>801,682</u>	<u>751,595</u>
Operating Expenses			
5202	Gasoline & Oil	15,800	15,000
5203	Tires	1,500	600
5205	Auto&Constr Eqp Reprs/Maintena	1,000	1,000
5251	Rent & Leases	780	750
5301	Maintenance & Service Contract	3,090	2,720
5302	Repairs and maintenance	0	150
5352	Communications	6,000	7,000
5381	Office Supplies	1,650	1,650
5382	Other operating supplies	500	550
5386	Print Shop	250	200
5388	Postage	300	310
5390	Membership and Dues	1,445	1,000
5392	Travel Reimbursement	450	200
5401	Books & Periodicals	150	300
5451	Insurance & Bonds	7,500	6,500
5508	Tools	130	900
5509	Equipment Accessories	660	0
5511	Credit work for other depts	(12,000)	(12,000)
5515	Employee Training	950	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5560 Other Operating Exp	300	250
5599 Expected operating budget sav	2,550	0
Total Operating Expenses	<u>33,005</u>	<u>27,080</u>
Capital Outlay		
6106 Capital Outlay -Vehicles	<u>18,760</u>	<u>0</u>
Total Capital Outlay	18,760	0
Debt Service		
5800 Lease Purchase Payments	38,598	30,841
5805 Lease Interest Payments	3,010	2,030
Total Debt Service	<u>41,608</u>	<u>32,871</u>
Total Expense Projections	<u>895,055</u>	<u>811,546</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u> </u>
Local Revenues		
4259 Health Dept Vital Stats Fees	<u>18,700</u>	<u>16,000</u>
Total Local Revenues	18,700	16,000
Total Revenue Projections	<u>18,700</u>	<u>16,000</u>
Operating Expenses		
5251 Rent & Leases	2,500	2,500
5301 Maintenance & Service Contract	800	1,000
5351 Utilities (Elec & Gas)	70,000	70,000
5352 Communications	30,275	30,275
5353 Water & sewer	1,900	1,800
5380 Office furn/Office equipment	200	0
5381 Office Supplies	1,000	1,000
5388 Postage	3,500	4,000
5503 Garbage/Disposal Services	1,900	1,500
5563 Property tax and fees	595	595
Total Operating Expenses	<u>112,670</u>	<u>112,670</u>
Total Expense Projections	<u>112,670</u>	<u>112,670</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues			
4367	Insurance Proceeds	850	0
	Total Local Revenues	850	0
	Total Revenue Projections	850	0
Personnel Services			
5101	Salaries	201,742	203,697
5102	Overtime	6,500	6,825
5108	Health Insurance	45,576	43,168
5109	Workers' Comp Insurance	13,889	15,109
5110	Retirement Contrib - Regular	19,463	19,769
5112	FICA Taxes	15,853	16,105
5130	Tort liability	978	626
	Total Personnel Services	304,001	305,299
Operating Expenses			
5202	Gasoline & Oil	20,000	20,000
5203	Tires	1,200	1,000
5205	Auto&Constr Eqp Rcprs/Maintena	3,850	4,000
5301	Maintenance & Service Contract	1,000	2,810
5302	Repairs and maintenance	1,500	1,800
5323	Radio Supplies & Repairs	150	100
5328	Chemicals	172,360	200,000
5351	Utilities (Elec & Gas)	1,100	1,350
5352	Communications	3,800	3,400
5381	Office Supplies	975	900
5382	Other operating supplies	2,970	3,000
5388	Postage	50	50
5390	Membership and Ducs	630	630
5392	Travel Reimbursement	1,125	1,475
5401	Books & Periodicals	50	50
5405	Computer Software	150	0
5451	Insurance & Bonds	8,910	8,000
5501	Cleaning & Sanitation Supplies	100	100
5508	Tools	200	200
5509	Equipment Accessories	66	450

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
5515 Employee Training	950	0
5520 Uniforms	1,300	1,300
5542 Special Contracts	5,184	10,000
5560 Other Operating Exp	65	0
5599 Expected operating budget sav	4,140	0
Total Operating Expenses	<u>231,825</u>	<u>260,615</u>
 Capital Outlay		
6106 Capital Outlay -Vehicles	<u>38,111</u>	<u>0</u>
Total Capital Outlay	38,111	0
 Debt Service		
5800 Lease Purchase Payments	27,809	23,997
5805 Lease Interest Payments	2,435	2,022
Total Debt Service	<u>30,244</u>	<u>26,019</u>
 Total Expense Projections	 <u>604,181</u>	 <u>591,933</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4257	EMS Fees	1,750,000	1,855,000
4367	Insurance Proceeds	46,335	0
	Total Local Revenues	<u>1,796,335</u>	<u>1,855,000</u>
	Total Revenue Projections	<u>1,796,335</u>	<u>1,855,000</u>
Personnel Services			
5101	Salaries	1,767,749	1,687,843
5102	Overtime	1,068,000	1,068,000
5104	Temporary employees	0	85,000
5108	Health Insurance	465,064	422,092
5109	Workers' Comp Insurance	241,453	264,414
5110	Retirement Contrib - Regular	265,480	266,756
5112	FICA Taxes	216,257	217,325
5130	Tort liability	6,444	4,052
	Total Personnel Services	<u>4,030,447</u>	<u>4,015,482</u>
Operating Expenses			
5201	Diesel Fuel	130,000	130,000
5202	Gasoline & Oil	15,000	15,000
5203	Tires	12,500	12,500
5205	Auto&Constr Eqp Reprs/Maintena	143,375	100,000
5251	Rent & Leases	3,500	3,500
5301	Maintenance & Service Contract	30,000	36,000
5302	Repairs and maintenance	2,400	4,000
5323	Radio Supplies & Repairs	5,672	5,000
5324	Radios	3,828	10,000
5351	Utilities (Elec & Gas)	17,274	16,000
5352	Communications	18,726	22,000
5353	Water & sewer	1,552	1,500
5380	Office furn/Office equipment	1,945	5,000
5381	Office Supplies	4,800	5,000
5382	Other operating supplies	4,000	6,000
5385	Printing and Binding	0	500
5386	Print Shop	200	0
5388	Postage	1,200	1,320

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5390	Membership and Dues	2,000	2,500
5391	Service Awards	313	400
5392	Travel Reimbursement	932	1,200
5401	Books & Periodicals	200	200
5405	Computer Software	500	0
5451	Insurance & Bonds	45,000	40,000
5495	Medical supplies/expenses	147,747	150,000
5501	Cleaning & Sanitation Supplies	2,000	4,500
5503	Garbage/Disposal Services	355	420
5505	Cleaning Services	8,000	8,400
5508	Tools	118	400
5509	Equipment Accessories	1,800	2,100
5510	Small Equipment (NonCapital)	38,640	0
5513	Computer Equip (NonCapital)	3,463	1,800
5515	Employee Training	10,000	0
5520	Uniforms	28,000	30,000
5521	Professional Services Medical	14,000	14,000
5523	Professional Services Auditing	2,000	2,000
5542	Special Contracts	431,000	418,460
5560	Other Operating Exp	37,135	37,800
5563	Property tax and fees	600	1,400
5599	Expected operating budget sav	31,326	0
	Total Operating Expenses	1,201,101	1,088,900
Capital Outlay			
6104	Capital Outlay - Equipment	90,422	0
6106	Capital Outlay -Vehicles	267,070	0
	Total Capital Outlay	357,492	0
Debt Service			
5800	Lease Purchase Payments	322,200	250,670
5805	Lease Interest Payments	25,273	17,325
	Total Debt Service	347,473	267,995
	Total Expense Projections	5,936,513	5,372,377

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: Veterans Services
ORG. KEY: 44105

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
State Revenues			
4410	Veterans Aid	7,100	7,100
	Total State Revenues	7,100	7,100
	Total Revenue Projections	7,100	7,100
Personnel Services			
5101	Salaries	106,573	107,485
5108	Health Insurance	19,813	18,092
5109	Workers' Comp Insurance	1,414	1,534
5110	Retirement Contrib - Regular	9,960	10,093
5112	FICA Taxes	8,112	8,223
5130	Tort liability	653	416
	Total Personnel Services	146,525	145,843
Operating Expenses			
5251	Rent & Leases	1,800	1,500
5301	Maintenance & Service Contract	700	700
5352	Communications	2,883	3,000
5380	Office furn/Office equipment	311	0
5381	Office Supplies	1,247	1,500
5386	Print Shop	84	120
5388	Postage	1,200	1,300
5390	Membership and Dues	692	800
5392	Travel Reimbursement	1,817	2,900
5394	Motor Pool	290	450
5515	Employee Training	166	0
5560	Other Operating Exp	60	0
5599	Expected operating budget sav	2,175	0
	Total Operating Expenses	13,425	12,270
Debt Service			
5800	Lease Purchase Payments	295	198
5805	Lease Interest Payments	25	12
	Total Debt Service	320	210
	Total Expense Projections	160,270	158,323

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Federal Revenues		
4502 DSS-Lieu of Rcnt/Filing Fees	174,400	174,400
Total Federal Revenues	<u>174,400</u>	<u>174,400</u>
Total Revenue Projections	<u>174,400</u>	<u>174,400</u>
Operating Expenses		
5251 Rent & Leases	66,002	62,988
5351 Utilities (Elec & Gas)	38,500	35,650
5352 Communications	63,500	56,500
5353 Water & sewer	4,000	4,000
5563 Property tax and fees	7,860	8,900
Total Operating Expenses	<u>179,862</u>	<u>168,038</u>
Total Expense Projections	<u>179,862</u>	<u>168,038</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Operating Expenses		
5542 Special Contracts	<u>40,000</u>	<u>40,000</u>
Total Operating Expenses	<u>40,000</u>	<u>40,000</u>
 Total Expense Projections	 <u>40,000</u>	 <u>40,000</u>

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5542 Special Contracts	30,000	28,500
Total Operating Expenses	30,000	28,500
Total Expense Projections	30,000	28,500

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5542 Special Contracts	10,750	10,075
Total Operating Expenses	10,750	10,075
Total Expense Projections	10,750	10,075

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5542 Special Contracts	417,780	422,845
Total Operating Expenses	417,780	422,845
Total Expense Projections	417,780	422,845

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5251 Rent & Leases	19,860	15,500
5542 Special Contracts	150,000	142,500
Total Operating Expenses	<u>169,860</u>	<u>158,000</u>
Total Expense Projections	<u>169,860</u>	<u>158,000</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5542 Special Contracts	<u>50,000</u>	<u>47,500</u>
Total Operating Expenses	50,000	47,500
 Total Expense Projections	 <u>50,000</u>	 <u>47,500</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues			
4351	Miscellaneous Revenue	3,500	700
4355	Rent of County Property	0	2,400
4356	Rent of County Airport	77,200	74,000
4358	Airport Fuel Sales	509,100	285,000
	Total Local Revenues	<u>589,800</u>	<u>362,100</u>
	Total Revenue Projections	<u>589,800</u>	<u>362,100</u>
Personnel Services			
5101	Salaries	99,720	80,863
5108	Health Insurance	14,314	6,078
5109	Workers' Comp Insurance	3,259	2,731
5110	Retirement Contrib - Regular	9,319	7,594
5112	FICA Taxes	7,591	6,187
5130	Tort liability	1,266	556
	Total Personnel Services	<u>135,469</u>	<u>104,009</u>
Operating Expenses			
5202	Gasoline & Oil	200	200
5205	Auto&Constr Eqp Rcprs/Maintena	1,370	430
5251	Rent & Leases	808	0
5301	Maintenance & Service Contract	7,460	5,500
5302	Repairs and maintenance	300	3,700
5321	Air Condition & Electric Suppl	500	500
5351	Utilities (Elec & Gas)	14,000	14,000
5352	Communications	4,500	4,500
5353	Water & sewer	720	780
5381	Office Supplies	325	150
5382	Other operating supplies	490	500
5385	Printing and Binding	50	0
5386	Print Shop	0	50
5388	Postage	200	200
5390	Membership and Dues	810	810
5392	Travel Reimbursement	0	680
5394	Motor Pool	160	160
5401	Books & Periodicals	0	45

Berkeley County Department Budget
For Fiscal Year Ending 2010

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

		<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
5451	Insurance & Bonds	7,500	6,500
5501	Cleaning & Sanitation Supplies	500	500
5503	Garbage/Disposal Services	495	630
5507	Signs	100	100
5509	Equipment Accessories	0	230
5515	Employee Training	100	0
5542	Special Contracts	1,925	2,150
5548	Concessions resale	1,500	2,000
5551	Fuel tax	28,385	22,800
5552	Fuel for Resale	328,260	203,000
5560	Other Operating Exp	3,355	1,350
5563	Property tax and fees	1,400	1,400
5599	Expected operating budget sav	126,452	0
	Total Operating Expenses	<u>531,865</u>	<u>272,865</u>
 Debt Service			
5800	Lease Purchase Payments	80,500	19,574
5805	Lease Interest Payments	4,590	766
	Total Debt Service	<u>85,090</u>	<u>20,340</u>
	Total Expense Projections	<u>752,424</u>	<u>397,214</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: Public Buildings
ORG. KEY: 47002

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Local Revenues		
4367 Insurance Proceeds	1,603	0
Total Local Revenues	1,603	0
Total Revenue Projections	1,603	0
Personnel Services		
5101 Salaries	1,320,635	1,123,117
5102 Overtime	11,500	10,000
5108 Health Insurance	314,565	251,172
5109 Workers' Comp Insurance	52,042	46,788
5110 Retirement Contrib - Regular	124,493	104,508
5112 FICA Taxes	101,398	86,684
5130 Tort liability	11,367	5,900
Total Personnel Services	1,936,000	1,628,169
Operating Expenses		
5201 Diesel Fuel	2,500	3,500
5202 Gasoline & Oil	22,000	28,000
5203 Tires	1,700	1,400
5205 Auto&Constr Eqp Rcprs/Maintena	8,084	7,000
5251 Rcnt & Leases	68,410	68,610
5301 Maintenance & Service Contract	280,000	165,000
5302 Repairs and maintenance	65,000	65,000
5305 Construction Services	21,019	10,000
5317 Fertilizer, Seed & Soil	300	500
5328 Chemicals	700	700
5351 Utilities (Elec & Gas)	330,000	330,000
5352 Communications	8,500	8,000
5353 Water & sewer	24,000	21,000
5381 Office Supplies	500	500
5382 Other operating supplies	5,000	29,755
5386 Print Shop	0	20
5388 Postage	80	200
5390 Membership and Dues	510	510
5401 Books & Periodicals	224	0
5405 Computer Software	0	175

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: Public Buildings
ORG. KEY: 47002

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5451	Insurance & Bonds	68,000	68,000
5481	Floriculture Supplies	600	750
5501	Cleaning & Sanitation Supplies	40,000	40,000
5503	Garbage/Disposal Services	4,200	4,600
5505	Cleaning Services	15,370	17,930
5507	Signs	500	500
5508	Tools	3,500	3,000
5509	Equipment Accessories	1,600	0
5510	Small Equipment (NonCapital)	0	4,349
5513	Computer Equip (NonCapital)	0	900
5515	Employee Training	110	0
5520	Uniforms	10,400	11,757
5560	Other Operating Exp	150	0
5563	Property tax and fees	37,000	37,000
5599	Expected operating budget sav	11,836	0
Total Operating Expenses		<u>1,031,793</u>	<u>928,656</u>
Capital Outlay			
6104	Capital Outlay - Equipment	31,647	0
6106	Capital Outlay - Vehicles	39,658	0
Total Capital Outlay		<u>71,305</u>	<u>0</u>
Debt Service			
5800	Lease Purchase Payments	65,943	62,207
5805	Lease Interest Payments	6,017	4,923
Total Debt Service		<u>71,960</u>	<u>67,130</u>
Total Expense Projections		<u>3,111,058</u>	<u>2,623,955</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: HR Services Department
ORG. KEY: 47003

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Personnel Services			
5104	Temporary employees	214,768	202,717
5105	Classification - salary adj	50,000	45,000
5106	Student Interns	20,000	69,670
5108	Health Insurance	208,700	169,848
5109	Workers' Comp Insurance	16,144	10,297
5110	Retirement Contrib - Regular	26,852	30,084
5112	FICA Taxes	21,876	24,565
5113	Employment Security Commission	25,000	25,000
5128	Expected personnel budget sav	0	(417,401)
5129	Leave payout	200,000	150,000
Total Personnel Services		<u>783,340</u>	<u>309,780</u>
Operating Expenses			
5382	Other operating supplies	75	100
5386	Print Shop	25	320
5515	Employee Training	7,365	0
5560	Other Operating Exp	3,885	4,800
5599	Expected operating budget sav	3,040	0
Total Operating Expenses		<u>14,390</u>	<u>5,220</u>
Total Expense Projections		<u>797,730</u>	<u>315,000</u>

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5542 Special Contracts	3,000	2,850
Total Operating Expenses	3,000	2,850
Total Expense Projections	3,000	2,850

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u></u>
Operating Expenses		
5542 Special Contracts	<u>5,000</u>	<u>4,750</u>
Total Operating Expenses	<u>5,000</u>	<u>4,750</u>
Total Expense Projections	<u>5,000</u>	<u>4,750</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Operating Expenses		
5542 Special Contracts	<u>299,250</u>	<u>299,250</u>
Total Operating Expenses	<u>299,250</u>	<u>299,250</u>
Total Expense Projections	<u>299,250</u>	<u>299,250</u>

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Operating Expenses		
5542 Special Contracts	135,518	135,518
Total Operating Expenses	135,518	135,518
Total Expense Projections	135,518	135,518

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 06/30/2009</u>	<u>Original Budget 2010</u>
Operating Expenses		
5542 Special Contracts	<u>30,000</u>	<u>28,500</u>
Total Operating Expenses	30,000	28,500
 Total Expense Projections	 <u>30,000</u>	 <u>28,500</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u>2010</u>
Personnel Services			
5108	Health Insurance	(1,225)	0
5109	Workers' Comp Insurance	(195)	0
5110	Retirement Contrib - Regular	(705)	0
5112	FICA Taxes	(575)	0
Total Personnel Services		<u>(2,700)</u>	<u>0</u>
Operating Expenses			
5301	Maintenance & Service Contract	(31,595)	0
5388	Postage	(30,000)	0
5405	Computer Software	(1,200)	0
5495	Medical supplies/expenses	(3,000)	0
5513	Computer Equip (NonCapital)	(2,398)	0
5560	Other Operating Exp	200,000	200,000
Total Operating Expenses		<u>131,807</u>	<u>200,000</u>
Capital Outlay			
6110	Capital Outlay-Computer Equip	(8,400)	0
Total Capital Outlay		<u>(8,400)</u>	<u>0</u>
Total Expense Projections		<u>120,707</u>	<u>200,000</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4367	Insurance Proceeds	1,206	0
	Total Local Revenues	1,206	0
	Total Revenue Projections	1,206	0
Other Financing Sources			
7101	Operating Transfers In	205,443	256,807
	Total Other Financing Sources	205,443	256,807
	Total Other Financing Source Projections	205,443	256,807
Personnel Services			
5101	Salaries	141,585	163,135
5108	Health Insurance	20,056	13,059
5109	Workers' Comp Insurance	2,726	2,906
5110	Retirement Contrib - Regular	13,231	15,319
5112	FICA Taxes	10,777	12,481
5130	Tort liability	714	472
	Total Personnel Services	189,089	207,372
Operating Expenses			
5201	Diesel Fuel	300	100
5202	Gasoline & Oil	4,200	4,000
5203	Tires	750	750
5205	Auto&Constr Eqp Reprs/Maintena	2,206	2,000
5251	Rent & Leases	1,000	1,000
5301	Maintenance & Service Contract	260	265
5302	Repairs and maintenanc	3,700	2,500
5323	Radio Supplies & Repairs	500	500
5324	Radios	700	0
5352	Communications	15,000	17,400
5380	Office furn/Office equipment	200	0
5381	Office Supplies	1,500	2,250
5382	Other operating supplies	1,300	3,000
5385	Printing and Binding	130	0
5386	Print Shop	70	200
5388	Postage	500	700

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5390	Membership and Dues	725	1,590
5391	Service Awards	0	1,000
5392	Travel Reimbursement	150	800
5394	Motor Pool	0	300
5401	Books & Periodicals	275	200
5451	Insurance & Bonds	4,000	9,380
5515	Employee Training	250	0
5560	Other Operating Exp	1,500	1,500
5599	Expected operating budget sav	2,900	0
	Total Operating Expenses	<u>42,116</u>	<u>49,435</u>
Debt Service			
5800	Lease Purchase Payments	5,705	0
5805	Lease Interest Payments	180	0
	Total Debt Service	<u>5,885</u>	<u>0</u>
	Total Expense Projections	<u>237,090</u>	<u>256,807</u>
Total Projected Revenue		1,206	0
Total Projected Transfer In		205,443	256,807
Total Projected Expenditures		237,090	256,807
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>(30,441)</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Federal Revenues		
4565 Emergency Preparedness Grant	17,273	18,012
Total Federal Revenues	<u>17,273</u>	<u>18,012</u>
Total Revenue Projections	<u>17,273</u>	<u>18,012</u>
Operating Expenses		
5301 Maintenance & Service Contract	0	14,035
5515 Employee Training	0	900
5560 Other Operating Exp	17,273	3,077
Total Operating Expenses	<u>17,273</u>	<u>18,012</u>
Total Expense Projections	<u>17,273</u>	<u>18,012</u>
Total Projected Revenue	17,273	18,012
Total Projected Transfer In	0	0
Total Projected Expenditures	17,273	18,012
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4170 Fire Fees	176,450	176,450
4350 Carryover from Prior Fiscal Yr	48,738	0
Total Local Revenues	<u>225,188</u>	<u>176,450</u>
Total Revenue Projections	<u>225,188</u>	<u>176,450</u>
Operating Expenses		
8101 Bonneau	16,200	16,200
8108 Jamestown	15,650	15,650
8117 Longridge	16,200	16,200
8118 Eadytown	16,650	16,650
8121 Sandridge	33,500	33,500
8122 Alvin	15,650	15,650
8123 Forty-One	15,650	15,650
8125 Lebanon	15,650	15,650
8126 Huger	16,738	15,650
8127 Shulerville-Honey Hill	19,050	15,650
8130 Pooled Fire Reserve	44,250	0
Total Operating Expenses	<u>225,188</u>	<u>176,450</u>
Total Expense Projections	<u>225,188</u>	<u>176,450</u>
Total Projected Revenue	225,188	176,450
Total Projected Transfer In	0	0
Total Projected Expenditures	225,188	176,450
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4151	Fee in Lieu of Taxes	600,000	510,000
4154	Multi County Park	290,000	460,000
4281	Regime Fees	60,000	20,000
4350	Carryover from Prior Fiscal Yr	1,383,126	0
4351	Miscellaneous Revenue	10,000	0
Total Local Revenues		<u>2,343,126</u>	<u>990,000</u>
Total Revenue Projections		<u>2,343,126</u>	<u>990,000</u>
Other Financing Uses			
7151	Operating Transfers Out	1,845,804	404,364
Total Other Financing Uses		<u>1,845,804</u>	<u>404,364</u>
Total Other Financing Use Projections		<u>1,845,804</u>	<u>404,364</u>
Personnel Services			
5101	Salaries	102,955	109,715
5108	Health Insurance	13,348	14,999
5109	Workers' Comp Insurance	1,944	2,270
5110	Retirement Contrib - Regular	9,622	10,303
5112	FICA Taxes	7,837	8,394
5130	Tort liability	626	402
Total Personnel Services		<u>136,332</u>	<u>146,083</u>
Operating Expenses			
5202	Gasoline & Oil	3,000	3,000
5203	Tires	0	200
5205	Auto&Constr Eqp Reprs/Maintena	300	500
5251	Rent & Leases	1,500	3,000
5301	Maintenance & Service Contract	7,800	0
5302	Repairs and maintenance	4,000	4,000
5351	Utilities (Elec & Gas)	20,000	20,000
5352	Communications	5,500	3,500
5353	Water & sewer	1,500	1,500
5381	Office Supplies	400	600
5382	Other operating supplies	200	200
5386	Print Shop	200	200

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5388	Postage	300	300
5390	Membership and Dues	3,500	3,500
5392	Travel Rcimbursement	1,000	2,500
5401	Books & Periodicals	800	750
5405	Computer Software	230	0
5451	Insurancce & Bonds	1,600	1,000
5515	Employee Training	500	0
5524	Professional Services Consult	20,000	20,000
5525	Professional Services Engineer	50,000	95,000
5542	Special Contracts	104,745	97,000
5560	Other Operating Exp	6,500	6,500
5563	Property tax and fees	100	100
5599	Expected operating budget sav	120,950	0
	Total Operating Expenses	<u>354,625</u>	<u>263,350</u>
Debt Service			
5800	Lcase Purchase Payments	5,890	6,112
5805	Lcase Interest Payments	475	240
	Total Debt Service	<u>6,365</u>	<u>6,352</u>
	Total Expense Projections	<u>497,322</u>	<u>415,785</u>
Total Projected Revenue		2,343,126	990,000
Total Projected Transfer In		0	0
Total Projected Expenditures		497,322	415,785
Total Projected Transfer Out		1,845,804	404,364
Total Projected Increase/(Decrease)		<u>0</u>	<u>169,851</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4263 Plan Review Fee	40,000	25,000
Total Local Revenues	<u>40,000</u>	<u>25,000</u>
Total Revenue Projections	<u>40,000</u>	<u>25,000</u>
Other Financing Sources		
7101 Operating Transfers In	61,450	63,200
Total Other Financing Sources	<u>61,450</u>	<u>63,200</u>
Total Other Financing Source Projections	<u>61,450</u>	<u>63,200</u>
Operating Expenses		
5380 Office furn/Office equipment	900	0
5390 Membership and Dues	1,200	450
5392 Travel Reimbursement	1,300	600
5401 Books & Periodicals	350	150
5515 Employee Training	3,100	0
5522 Professional Services Legal	2,600	0
5524 Professional Services Consult	75,000	70,000
5542 Special Contracts	15,000	15,000
5560 Other Operating Exp	2,000	2,000
Total Operating Expenses	<u>101,450</u>	<u>88,200</u>
Total Expense Projections	<u>101,450</u>	<u>88,200</u>
Total Projected Revenue	40,000	25,000
Total Projected Transfer In	61,450	63,200
Total Projected Expenditures	101,450	88,200
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4240 C of C \$100 Surcharge	60,000	50,000
4241 Clerk of Court 38% Assessment	15,000	15,000
4251 Magistrate Retained Assessment	97,585	92,000
4350 Carryover from Prior Fiscal Yr	0	2,499
4483 \$25 Surcharge (Victim)	77,000	62,000
Total Local Revenues	<u>249,585</u>	<u>221,499</u>
Total Revenue Projections	<u>249,585</u>	<u>221,499</u>
 Total Projected Revenue	 249,585	 221,499
Total Projected Transfer In	0	0
Total Projected Expenditures	0	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>249,585</u>	<u>221,499</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Personnel Services			
5101	Salaries	74,268	70,693
5108	Health Insurance	15,775	13,223
5109	Workers' Comp Insurance	255	218
5110	Retirement Contrib - Regular	6,941	6,639
5112	FICA Taxes	5,653	5,408
5130	Tort liability	115	70
Total Personnel Services		<u>103,007</u>	<u>96,251</u>
Operating Expenses			
5301	Maintenance & Service Contract	189	105
5352	Communications	1,500	1,500
5381	Office Supplies	500	500
5385	Printing and Binding	0	800
5386	Print Shop	800	0
5388	Postage	1,000	1,500
5390	Membership and Dues	400	400
5392	Travel Reimbursement	1,000	500
5405	Computer Software	100	100
5515	Employee Training	449	0
5560	Other Operating Exp	862	500
Total Operating Expenses		<u>6,800</u>	<u>5,905</u>
Total Expense Projections		<u>109,807</u>	<u>102,156</u>
Total Projected Revenue		0	0
Total Projected Transfer In		0	0
Total Projected Expenditures		109,807	102,156
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>(109,807)</u>	<u>(102,156)</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Personnel Services			
5101	Salaries	29,905	20,201
5108	Health Insurance	6,007	6,078
5109	Workers' Comp Insurance	86	64
5110	Retirement Contrib - Regular	2,795	1,897
5112	FICA Taxes	2,277	1,546
5130	Tort liability	54	14
Total Personnel Services		<u>41,124</u>	<u>29,800</u>
Operating Expenses			
5352	Communications	1,100	600
5381	Office Supplies	2,000	700
5388	Postage	2,500	1,500
5392	Travel Reimbursement	1,000	200
5451	Insurance & Bonds	400	200
5515	Employee Training	500	0
5542	Special Contracts	1,899	0
Total Operating Expenses		<u>9,399</u>	<u>3,200</u>
Total Expense Projections		<u>50,523</u>	<u>33,000</u>
Total Projected Revenue		0	0
Total Projected Transfer In		0	0
Total Projected Expenditures		50,523	33,000
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>(50,523)</u>	<u>(33,000)</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Personnel Services			
5101	Salaries	56,478	56,997
5108	Health Insurance	11,478	11,369
5109	Workers' Comp Insurance	997	1,084
5110	Retirement Contrib - Regular	1,801	1,860
5111	Retirement - Police	4,051	4,110
5112	FICA Taxes	4,299	4,361
5130	Tort liability	876	562
Total Personnel Services		<u>79,980</u>	<u>80,343</u>
Operating Expenses			
5202	Gasoline & Oil	2,500	2,000
5203	Tires	0	200
5205	Auto&Constr Eq Reprs/Maintena	0	250
5352	Communications	0	1,000
5382	Other operating supplies	0	100
5385	Printing and Binding	1,000	0
5390	Membership and Dues	50	50
5392	Travel Reimbursement	0	600
5401	Books & Periodicals	200	100
5451	Insurance & Bonds	1,025	700
5560	Other Operating Exp	4,500	1,000
Total Operating Expenses		<u>9,275</u>	<u>6,000</u>
Total Expense Projections		<u>89,255</u>	<u>86,343</u>
Total Projected Revenue		0	0
Total Projected Transfer In		0	0
Total Projected Expenditures		89,255	86,343
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>(89,255)</u>	<u>(86,343)</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4233	Library Copy Fees	7,000	60,000
4234	Library Fines & Fees	60,000	7,000
	Total Local Revenues	<u>67,000</u>	<u>67,000</u>
	Total Revenue Projections	<u>67,000</u>	<u>67,000</u>
Other Financing Sources			
7101	Operating Transfers In	2,740,444	853,347
	Total Other Financing Sources	<u>2,740,444</u>	<u>853,347</u>
	Total Other Financing Source Projections	<u>2,740,444</u>	<u>853,347</u>
Personnel Services			
5101	Salaries	467,242	472,464
5108	Health Insurance	70,386	66,854
5109	Workers' Comp Insurance	1,344	1,463
5110	Retirement Contrib - Regular	43,664	44,365
5112	FICA Taxes	35,564	36,144
5130	Tort liability	1,414	902
	Total Personnel Services	<u>619,614</u>	<u>622,192</u>
Operating Expenses			
5202	Gasoline & Oil	4,600	2,700
5205	Auto&Constr Eqp Reprs/Maintena	300	500
5251	Rcnt & Leases	800	800
5301	Maintenance & Service Contract	34,160	4,195
5302	Repairs and maintenance	0	1,000
5351	Utilities (Elec & Gas)	11,500	12,000
5352	Communications	6,000	7,300
5353	Water & sewer	450	500
5381	Office Supplies	35,139	37,000
5382	Other operating supplies	2,733	3,000
5386	Print Shop	1,670	1,000
5388	Postage	8,000	8,000
5390	Membership and Dues	1,500	2,200
5392	Travel Reimbursement	6,000	6,500
5394	Motor Pool	2,000	480

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5401	Books & Periodicals	963	1,075
5405	Computer Software	4,301	4,225
5451	Insurance & Bonds	780	620
5501	Cleaning & Sanitation Supplies	745	250
5513	Computer Equip (NonCapital)	9,300	0
5515	Employee Training	1,350	0
5523	Professional Services Auditing	2,200	2,000
5535	Library - Books	152,000	150,000
5540	Special Events	2,000	2,000
5560	Other Operating Exp	1,400	0
5563	Property tax and fees	1,194	1,265
5599	Expected operating budget sav	18,000	0
	Total Operating Expenses	309,085	248,610
Capital Outlay			
6110	Capital Outlay-Computer Equip	6,014	0
6112	Capital Outlay - Software	37,654	0
	Total Capital Outlay	43,668	0
Debt Service			
5800	Lease Purchase Payments	12,020	45,807
5805	Lease Interest Payments	1,010	3,738
	Total Debt Service	13,030	49,545
	Total Expense Projections	985,397	920,347
Total Projected Revenue			
		67,000	67,000
Total Projected Transfer In			
		2,740,444	853,347
Total Projected Expenditures			
		985,397	920,347
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		1,822,047	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	0	557,809
Total Other Financing Sources	0	557,809
Total Other Financing Source Projections	0	557,809
Personnel Services		
5101 Salaries	390,291	371,528
5108 Health Insurance	105,818	88,141
5109 Workers' Comp Insurance	1,123	1,151
5110 Retirement Contrib - Regular	36,473	32,945
5112 FICA Taxes	29,707	28,422
5130 Tort liability	405	196
Total Personnel Services	563,817	522,383
Operating Expenses		
5251 Rent & Leases	2,000	2,721
5301 Maintenance & Service Contract	600	2,230
5351 Utilities (Elec & Gas)	20,040	23,000
5352 Communications	6,750	7,080
5388 Postage	0	395
Total Operating Expenses	29,390	35,426
Total Expense Projections	593,207	557,809
Total Projected Revenue	0	0
Total Projected Transfer In	0	557,809
Total Projected Expenditures	593,207	557,809
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(593,207)	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	0	538,235
Total Other Financing Sources	0	538,235
Total Other Financing Source Projections	0	538,235
Personnel Services		
5101 Salaries	356,775	349,530
5108 Health Insurance	82,774	75,297
5109 Workers' Comp Insurance	1,026	1,082
5110 Retirement Contrib - Regular	33,341	32,821
5112 FICA Taxes	27,156	26,740
5130 Tort liability	351	182
Total Personnel Services	501,423	485,652
Operating Expenses		
5251 Rent & Leases	3,900	4,170
5301 Maintenance & Service Contract	700	2,230
5351 Utilities (Elcc & Gas)	25,100	25,000
5352 Communications	5,700	5,700
5353 Water & sewer	1,900	1,900
5503 Garbage/Disposal Services	550	583
5505 Cleaning Services	14,000	13,000
Total Operating Expenses	51,850	52,583
Total Expense Projections	553,273	538,235
Total Projected Revenue	0	0
Total Projected Transfer In	0	538,235
Total Projected Expenditures	553,273	538,235
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(553,273)	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	0	167,575
Total Other Financing Sources	0	167,575
Total Other Financing Source Projections	0	167,575
Personnel Services		
5101 Salaries	99,450	88,761
5108 Health Insurance	24,459	17,447
5109 Workers' Comp Insurance	286	276
5110 Retirement Contrib - Regular	9,294	8,335
5112 FICA Taxes	7,570	6,791
5130 Tort liability	108	56
Total Personnel Services	141,167	121,666
Operating Expenses		
5251 Rent & Leases	24,315	24,609
5301 Maintenance & Service Contract	300	1,900
5351 Utilities (Elec & Gas)	10,020	12,000
5352 Communications	1,375	1,100
5353 Water & sewer	880	880
5505 Cleaning Services	6,000	5,420
Total Operating Expenses	42,890	45,909
Total Expense Projections	184,057	167,575
Total Projected Revenue	0	0
Total Projected Transfer In	0	167,575
Total Projected Expenditures	184,057	167,575
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(184,057)	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	0	195,217
Total Other Financing Sources	<u>0</u>	<u>195,217</u>
Total Other Financing Source Projections	<u>0</u>	<u>195,217</u>
Personnel Services		
5101 Salaries	109,422	120,553
5108 Health Insurance	30,255	28,542
5109 Workers' Comp Insurance	315	374
5110 Retirement Contrib - Regular	10,226	11,320
5112 FICA Taxes	8,329	9,223
5130 Tort liability	108	70
Total Personnel Services	<u>158,655</u>	<u>170,082</u>
Operating Expenses		
5251 Rent & Leases	1,800	1,890
5301 Maintenance & Service Contract	960	2,260
5351 Utilities (Elec & Gas)	11,820	11,800
5352 Communications	5,850	4,800
5353 Water & sewer	575	720
5505 Cleaning Services	3,675	3,665
Total Operating Expenses	<u>24,680</u>	<u>25,135</u>
Total Expense Projections	<u>183,335</u>	<u>195,217</u>
Total Projected Revenue	0	0
Total Projected Transfer In	0	195,217
Total Projected Expenditures	183,335	195,217
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>(183,335)</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	0	103,139
Total Other Financing Sources	0	103,139
Total Other Financing Source Projections	0	103,139
Personnel Services		
5101 Salaries	79,202	59,135
5108 Health Insurance	18,987	12,156
5109 Workers' Comp Insurance	228	184
5110 Retirement Contrib - Regular	7,402	5,553
5112 FICA Taxes	6,029	4,524
5130 Tort liability	81	42
Total Personnel Services	111,929	81,594
Operating Expenses		
5251 Rent & Leases	12,600	12,180
5301 Maintenance & Service Contract	300	1,900
5351 Utilities (Elec & Gas)	2,880	2,800
5352 Communications	1,435	1,100
5353 Water & sewer	375	480
5388 Postage	180	55
5503 Garbage/Disposal Services	350	150
5505 Cleaning Services	2,850	2,880
Total Operating Expenses	20,970	21,545
Total Expense Projections	132,899	103,139
Total Projected Revenue	0	0
Total Projected Transfer In	0	103,139
Total Projected Expenditures	132,899	103,139
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(132,899)	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	0	179,192
Total Other Financing Sources	0	179,192
Total Other Financing Source Projections	0	179,192
Personnel Services		
5101 Salaries	107,291	108,676
5108 Health Insurance	27,684	26,994
5109 Workers' Comp Insurance	309	337
5110 Retirement Contrib - Regular	10,027	10,205
5112 FICA Taxes	8,167	8,314
5130 Tort liability	108	56
Total Personnel Services	153,586	154,582
Operating Expenses		
5251 Rent & Leases	1,500	1,770
5301 Maintenance & Service Contract	660	2,260
5351 Utilities (Elcc & Gas)	9,000	9,600
5352 Communications	2,850	3,300
5353 Water & sewer	2,520	2,800
5503 Garbage/Disposal Services	660	660
5505 Cleaning Services	4,500	4,220
Total Operating Expenses	21,690	24,610
Total Expense Projections	175,276	179,192
Total Projected Revenue	0	0
Total Projected Transfer In	0	179,192
Total Projected Expenditures	175,276	179,192
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(175,276)	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Federal Revenues		
4579 Federal Grants	709,000	518,500
Total Federal Revenues	<u>709,000</u>	<u>518,500</u>
Total Revenue Projections	<u>709,000</u>	<u>518,500</u>
Other Financing Uses		
7151 Operating Transfers Out	687,200	440,723
Total Other Financing Uses	<u>687,200</u>	<u>440,723</u>
Total Other Financing Use Projections	<u>687,200</u>	<u>440,723</u>
Operating Expenses		
5542 Special Contracts	21,800	77,777
Total Operating Expenses	<u>21,800</u>	<u>77,777</u>
Total Expense Projections	<u>21,800</u>	<u>77,777</u>
Total Projected Revenue	709,000	518,500
Total Projected Transfer In	0	0
Total Projected Expenditures	21,800	77,777
Total Projected Transfer Out	687,200	440,723
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4237	GIS Map Sales	28,000	22,656
4551	GIS Consortium Funds	131,804	131,652
	Total Local Revenues	<u>159,804</u>	<u>154,308</u>
	Total Revenue Projections	<u>159,804</u>	<u>154,308</u>
Other Financing Sources			
7101	Operating Transfers In	133,901	131,652
	Total Other Financing Sources	<u>133,901</u>	<u>131,652</u>
	Total Other Financing Source Projections	<u>133,901</u>	<u>131,652</u>
Personnel Services			
5101	Salaries	167,739	169,366
5108	Health Insurance	22,013	25,177
5109	Workers' Comp Insurance	483	524
5110	Retirement Contrib - Regular	15,676	15,904
5112	FICA Taxes	12,768	12,957
5130	Tort liability	653	416
	Total Personnel Services	<u>219,332</u>	<u>224,344</u>
Operating Expenses			
5301	Maintenance & Service Contract	24,234	25,100
5302	Repairs and maintenance	21	0
5352	Communications	1,900	2,000
5381	Office Supplies	8,500	9,000
5382	Other operating supplies	248	0
5386	Print Shop	2,000	2,000
5388	Postage	350	350
5390	Membership and Dues	498	510
5392	Travel Reimbursement	7	0
5394	Motor Pool	100	0
5405	Computer Software	208	0
5406	GIS Computer Software	2,550	0
5514	GIS Computer Equip (NonCap)	11,976	0
5515	Employee Training	1,150	0
5599	Expected operating budget sav	6,728	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Operating Expenses	60,470	38,960
Capital Outlay		
6104 Capital Outlay - Equipment	3,000	0
6112 Capital Outlay - Software	5,030	0
Total Capital Outlay	8,030	0
Total Expense Projections	287,832	263,304
Total Projected Revenue	159,804	154,308
Total Projected Transfer In	133,901	131,652
Total Projected Expenditures	287,832	263,304
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	5,873	22,656

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Other Financing Sources		
7101 Operating Transfers In	153,271	154,409
Total Other Financing Sources	<u>153,271</u>	<u>154,409</u>
Total Other Financing Source Projections	<u>153,271</u>	<u>154,409</u>
Personnel Services		
5101 Salaries	116,572	117,702
5108 Health Insurance	16,542	16,256
5109 Workers' Comp Insurance	336	365
5110 Retirement Contrib - Regular	10,894	11,053
5112 FICA Taxes	8,873	9,005
5130 Tort liability	54	28
Total Personnel Services	<u>153,271</u>	<u>154,409</u>
Total Expense Projections	<u>153,271</u>	<u>154,409</u>
Total Projected Revenue	0	0
Total Projected Transfer In	153,271	154,409
Total Projected Expenditures	153,271	154,409
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
State Revenues		
4451 State Accommodations Tax	70,000	60,000
Total State Revenues	<u>70,000</u>	<u>60,000</u>
Total Revenue Projections	<u>70,000</u>	<u>60,000</u>
Other Financing Uses		
7151 Operating Transfers Out	30,000	26,750
Total Other Financing Uses	<u>30,000</u>	<u>26,750</u>
Total Other Financing Use Projections	<u>30,000</u>	<u>26,750</u>
Operating Expenses		
5560 Other Operating Exp	40,000	33,250
Total Operating Expenses	<u>40,000</u>	<u>33,250</u>
Total Expense Projections	<u>40,000</u>	<u>33,250</u>
Total Projected Revenue	70,000	60,000
Total Projected Transfer In	0	0
Total Projected Expenditures	40,000	33,250
Total Projected Transfer Out	30,000	26,750
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4169 County Accommodations Tax	455,000	365,000
Total Local Revenues	<u>455,000</u>	<u>365,000</u>
Total Revenue Projections	<u>455,000</u>	<u>365,000</u>
Other Financing Uses		
7151 Operating Transfers Out	91,000	73,000
Total Other Financing Uses	<u>91,000</u>	<u>73,000</u>
Total Other Financing Use Projections	<u>91,000</u>	<u>73,000</u>
Operating Expenses		
5560 Other Operating Exp	364,000	292,000
Total Operating Expenses	<u>364,000</u>	<u>292,000</u>
Total Expense Projections	<u>364,000</u>	<u>292,000</u>
Total Projected Revenue	455,000	365,000
Total Projected Transfer In	0	0
Total Projected Expenditures	364,000	292,000
Total Projected Transfer Out	91,000	73,000
Total Projected Increase/(Decrease)	<u><u>0</u></u>	<u><u>0</u></u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4101	Property Taxes	780,000	800,000
4102	Vehicle Taxes	200,000	140,000
4110	Delinquent Property Taxes	20,000	25,000
4350	Carryover from Prior Fiscal Yr	872,877	343,117
Total Local Revenues		<u>1,872,877</u>	<u>1,308,117</u>
Total Revenue Projections		<u>1,872,877</u>	<u>1,308,117</u>
Personnel Services			
5101	Salaries	309,466	306,694
5102	Overtime	2,500	2,500
5108	Health Insurance	53,789	59,445
5109	Workers' Comp Insurance	17,247	18,054
5110	Retirement Contrib - Regular	29,155	29,034
5112	FICA Taxes	23,746	23,654
5130	Tort liability	3,474	2,236
Total Personnel Services		<u>439,377</u>	<u>441,617</u>
Operating Expenses			
5151	Advertising	500	500
5201	Diesel Fuel	8,000	8,000
5202	Gasoline & Oil	15,000	15,000
5203	Tires	2,500	2,000
5205	Auto&Constr Eqp Reprs/Maintena	14,000	13,000
5251	Rent & Leases	20,000	22,000
5301	Maintenance & Service Contract	5,500	5,000
5302	Repairs and maintenance	2,000	2,500
5305	Construction Services	10,000	5,000
5317	Fertilizer, Seed & Soil	10,000	8,000
5323	Radio Supplies & Repairs	1,000	500
5324	Radios	2,000	500
5328	Chemicals	2,000	500
5351	Utilities (Elec & Gas)	30,000	30,000
5352	Communications	5,000	6,500
5353	Water & sewer	2,500	1,500
5380	Office furn/Office equipment	5,000	5,000

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5381	Office Supplies	3,000	2,000
5382	Other operating supplies	5,000	5,000
5385	Printing and Binding	2,000	2,000
5388	Postage	5,000	4,000
5392	Travel Reimbursement	500	0
5405	Computer Software	1,000	1,000
5451	Insurance & Bonds	10,000	10,000
5501	Cleaning & Sanitation Supplies	1,000	1,000
5502	Recreation Supply	10,000	5,000
5503	Garbage/Disposal Services	400,000	405,000
5507	Signs	30,000	20,000
5508	Tools	3,000	3,000
5509	Equipment Accessories	2,000	2,000
5510	Small Equipment (NonCapital)	5,000	5,000
5513	Computer Equip (NonCapital)	2,000	2,000
5515	Employee Training	1,000	1,000
5516	Contingency	50,000	50,000
5520	Uniforms	4,000	4,000
5522	Professional Services Legal	5,000	5,000
5524	Professional Services Consult	0	5,000
5525	Professional Services Engineer	5,000	5,000
5542	Special Contracts	150,000	100,000
5560	Other Operating Exp	3,000	3,000
5563	Property tax and fees	1,000	1,000
	Total Operating Expenses	833,500	766,500
Capital Outlay			
6101	Capital Outlay -Land	0	85,000
6102	Capital Outlay - Buildings	600,000	0
6104	Capital Outlay - Equipment	0	15,000
	Total Capital Outlay	600,000	100,000
	Total Expense Projections	1,872,877	1,308,117

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Total Projected Revenue	1,872,877	1,308,117
Total Projected Transfer In	0	0
Total Projected Expenditures	1,872,877	1,308,117
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4180 Special Tax District Fees	3,216,255	3,290,250
Total Local Revenues	<u>3,216,255</u>	<u>3,290,250</u>
Total Revenue Projections	<u>3,216,255</u>	<u>3,290,250</u>
Operating Expenses		
5504 Fire Protection Services	3,216,255	3,290,250
Total Operating Expenses	<u>3,216,255</u>	<u>3,290,250</u>
Total Expense Projections	<u>3,216,255</u>	<u>3,290,250</u>
Total Projected Revenue	3,216,255	3,290,250
Total Projected Transfer In	0	0
Total Projected Expenditures	3,216,255	3,290,250
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4180 Special Tax District Fees	41,960	41,960
Total Local Revenues	41,960	41,960
Total Revenue Projections	41,960	41,960
Operating Expenses		
5560 Other Operating Exp	41,960	41,960
Total Operating Expenses	41,960	41,960
Total Expense Projections	41,960	41,960
Total Projected Revenue	41,960	41,960
Total Projected Transfer In	0	0
Total Projected Expenditures	41,960	41,960
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4180 Special Tax District Fees	27,555	28,065
Total Local Revenues	<u>27,555</u>	<u>28,065</u>
Total Revenue Projections	<u>27,555</u>	<u>28,065</u>
Operating Expenses		
5560 Other Operating Exp	27,555	28,065
Total Operating Expenses	<u>27,555</u>	<u>28,065</u>
Total Expense Projections	<u>27,555</u>	<u>28,065</u>
Total Projected Revenue	27,555	28,065
Total Projected Transfer In	0	0
Total Projected Expenditures	27,555	28,065
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
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><u>0</u></u>	<u><u>0</u></u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4350	Carryover from Prior Fiscal Yr	286,380	137,411
4621	911 System Charges	424,450	440,572
7251	Proceeds Cap Lease Obligation	21,639	0
Total Local Revenues		<u>732,469</u>	<u>577,983</u>
Total Revenue Projections		<u>732,469</u>	<u>577,983</u>
Personnel Services			
5101	Salaries	108,885	109,945
5108	Health Insurance	19,520	18,207
5109	Workers' Comp Insurance	1,528	1,663
5110	Retirement Contrib - Regular	10,176	10,324
5112	FICA Taxes	8,288	8,411
5130	Tort liability	653	416
Total Personnel Services		<u>149,050</u>	<u>148,966</u>
Operating Expenses			
5151	Advertising	3,000	3,000
5202	Gasoline & Oil	450	450
5205	Auto&Constr Eqp Reprs/Maintena	550	800
5251	Rent & Leases	6,000	6,000
5301	Maintenance & Service Contract	66,750	73,850
5302	Repairs and maintenance	4,000	1,000
5323	Radio Supplies & Repairs	5,000	6,500
5324	Radios	0	3,200
5351	Utilities (Elec & Gas)	2,500	4,300
5352	Communications	250,000	251,000
5380	Office furn/Office equipment	0	6,000
5381	Office Supplies	4,000	4,000
5386	Print Shop	16,000	16,000
5388	Postage	250	250
5390	Membership and Dues	510	510
5392	Travel Reimbursement	4,000	2,000
5394	Motor Pool	0	3,000

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5401	Books & Periodicals	183	1,000
5451	Insurance & Bonds	6,800	6,800
5515	Employee Training	6,000	0
5599	Expected operating budget sav	1,317	0
	Total Operating Expenses	<u>377,310</u>	<u>389,660</u>
Capital Outlay			
6104	Capital Outlay - Equipment	41,639	0
	Total Capital Outlay	<u>41,639</u>	<u>0</u>
Debt Service			
5800	Lease Purchase Payments	157,470	37,660
5805	Lease Interest Payments	7,000	1,697
	Total Debt Service	<u>164,470</u>	<u>39,357</u>
	Total Expense Projections	<u>732,469</u>	<u>577,983</u>
Total Projected Revenue		732,469	577,983
Total Projected Transfer In		0	0
Total Projected Expenditures		732,469	577,983
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4301	Interest Income	1,300	0
4351	Miscellaneous Revenue	1,000	1,200
4354	Donations	2,000	2,000
4367	Insurance Proceeds	291	0
4601	Admissions Cypress Gardens	330,000	275,000
4602	Gift Shop Sales Cypress Garden	130,000	100,000
4605	Education Programs Cypr Garden	74,000	70,000
4608	Facility Rental Cypress Garden	135,000	130,000
4615	Commissions Income	2,000	2,000
4752	Cypress Gardens Grants	2,000	2,000
Total Local Revenues		<u>677,591</u>	<u>582,200</u>
Federal Revenues			
4579	Federal Grants	4,744	0
Total Federal Revenues		<u>4,744</u>	<u>0</u>
Total Revenue Projections		<u>682,335</u>	<u>582,200</u>
Other Financing Sources			
7101	Operating Transfers In	367,354	434,380
Total Other Financing Sources		<u>367,354</u>	<u>434,380</u>
Total Other Financing Source Projections		<u>367,354</u>	<u>434,380</u>
Personnel Services			
5101	Salaries	504,825	505,193
5108	Health Insurance	112,020	106,535
5109	Workers' Comp Insurance	16,036	17,496
5110	Retirement Contrib - Regular	47,176	44,708
5112	FICA Taxes	38,426	38,648
5130	Tort liability	2,051	1,306
Total Personnel Services		<u>720,534</u>	<u>713,886</u>
Operating Expenses			
5151	Advertising	41,120	38,850
5201	Diesel Fuel	1,600	750
5202	Gasoline & Oil	5,500	3,900
5203	Tires	500	300
5205	Auto&Constr Eqp Reprs/Maintena	2,391	1,500

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5251	Rent & Leases	780	900
5301	Maintenance & Service Contract	8,280	6,850
5302	Repairs and maintenance	5,630	15,000
5305	Construction Services	2,000	0
5315	Aggregates	600	500
5323	Radio Supplies & Repairs	150	150
5324	Radios	750	500
5351	Utilities (Elec & Gas)	62,500	60,000
5352	Communications	4,590	4,860
5353	Water & sewer	5,700	6,500
5380	Office furn/Office equipment	452	0
5381	Office Supplies	2,940	3,075
5382	Other operating supplies	5,778	8,400
5385	Printing and Binding	2,450	2,600
5386	Print Shop	280	250
5388	Postage	1,700	1,700
5390	Membership and Dues	1,200	1,200
5392	Travel Reimbursement	101	300
5401	Books & Periodicals	240	200
5405	Computer Software	1,028	0
5451	Insurance & Bonds	4,800	3,500
5481	Floriculture Supplies	11,244	5,000
5482	Insects	11,400	10,000
5483	Animals & other live displays	500	0
5484	Animal care	9,010	8,900
5501	Cleaning & Sanitation Supplies	3,550	3,500
5503	Garbage/Disposal Services	3,080	1,950
5507	Signs	1,200	900
5508	Tools	1,030	1,000
5510	Small Equipment (NonCapital)	0	2,200
5513	Computer Equip (NonCapital)	1,027	0
5515	Employee Training	350	0
5520	Uniforms	2,200	2,655
5523	Professional Services Auditing	3,000	3,000
5524	Professional Services Consult	3,400	0

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5540	Special Events	5,960	6,000
5548	Concessions resale	62,300	60,000
5550	Sales & Admissions Tax	23,000	18,000
5560	Other Operating Exp	800	760
5563	Property tax and fees	1,900	1,900
5599	Expected operating budget sav	3,654	0
	Total Operating Expenses	<u>311,665</u>	<u>287,550</u>
Debt Service			
5800	Lease Purchase Payments	16,290	14,567
5805	Lease Interest Payments	1,200	577
	Total Debt Service	<u>17,490</u>	<u>15,144</u>
	Total Expense Projections	<u>1,049,689</u>	<u>1,016,580</u>
Total Projected Revenue			
		682,335	582,200
Total Projected Transfer In			
		367,354	434,380
Total Projected Expenditures			
		1,049,689	1,016,580
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<u>0</u>	<u>0</u>

**Berkeley County Department Total
For Fiscal Year Ending 2010**

Capital Improvement Fund

Description	Quantity	Amount Approved
Jedburg Road Improvements		\$500,000
Existing lease purchase debt in the General Fund		\$1,000,000
Existing Sheriff lease purchase debt in the General Fund		\$250,000
Courthouse Annex generator upgrade and replacement	1	\$108,000
Courthouse generator upgrade and replacement	1	\$218,515
IT Infrastructure		\$250,000
Public Buildings - upgrade software for health department air systems		\$9,926
Building & Codes - Vehicle #585 replacement	1	\$24,240
Building & Codes Animal Control - Vehicle #948 replacement	1	\$16,300
Mosquito Control-cold aerosol generator replacement	1	\$9,750
Maintenance Garage - Fleet management software	1	\$150,000
Assessment and feasibility studies on IT, EMS and Fire	1	\$148,269
Roads and Bridges Equipment		
Vibratory Roller - Unit #593 replacement	1	\$39,210
Track Excavator - Unit #789 replacement	1	\$141,130
D3 Class Dozer - Unit #695 replacement	1	\$57,530
Tractor w/Side Boom Cutter - Unit #556 replacement	1	\$113,620
Tractor w/Loader - Unit #768 replacement	1	\$20,640
Motor Grader - Unit #524 replacement	1	\$132,000
3/4 ton 4x4 Extended Cab Pickup - Unit #611 replacement	1	\$31,420
1/2 ton Extended Cab Pickup - Unit #720 replacement	1	\$20,000
1/2 ton Extended Cab Pickup - Unit #778 replacement	1	\$20,000
1/2 ton 4x4 Extended Cab Pickup - Unit #770 replacement	1	\$24,450
Total		\$3,285,000

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	\$ 492,196	\$ 466,380

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	\$ 1,636,076	\$ 1,585,416

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Federal Revenues			
4511	Clerk-Service of Process (DSS)	15,246	15,000
4561	DSS Title IV-D Incentive	41,000	42,000
4578	DSS Title IV-D Unit Cost	296,000	321,000
	Total Federal Revenues	<u>352,246</u>	<u>378,000</u>
	Total Revenue Projections	<u>352,246</u>	<u>378,000</u>
Personnel Services			
5101	Salaries	240,573	241,953
5106	Student Interns	0	4,000
5108	Health Insurance	67,581	69,211
5109	Workers' Comp Insurance	692	735
5110	Retirement Contrib - Regular	22,482	22,721
5112	FICA Taxes	18,311	18,815
5130	Tort liability	304	140
	Total Personnel Services	<u>349,943</u>	<u>357,575</u>
Operating Expenses			
5251	Rent & Leases	2,303	1,140
5382	Other operating supplies	0	10,585
5542	Special Contracts	0	8,700
	Total Operating Expenses	<u>2,303</u>	<u>20,425</u>
	Total Expense Projections	<u>352,246</u>	<u>378,000</u>
Total Projected Revenue		352,246	378,000
Total Projected Transfer In		0	0
Total Projected Expenditures		352,246	378,000
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<u>0</u>	<u>0</u>

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2009-2010

THIS AGREEMENT made this 27th day of July 2009, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and MARY P. BROWN, BERKELEY COUNTY CLERK OF COURT (hereinafter "Elected Official").

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

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

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

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

1. The County shall appropriate and provide to the Elected Official an amount equivalent to 3.050% of the actual revenues for the fiscal year beginning July 1, 2009, and ending June 30, 2010, for purposes of operating her office. At the time of signing, the estimated revenues for purposes of determining the Elected Official's allocations are \$51,975,621, with a corresponding estimated appropriation for the Elected Official of \$1,585,416. The Elected Official prior to December 31, 2009 shall expend no more than 50% of the estimated appropriation, or \$792,708.00. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2010, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective Office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will

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appropriate no additional funds for her Office during fiscal year 2009-2010. Any funds remaining at the end of the fiscal year shall remain in the account of the Elected Official, but shall not be used for re-occurring expenses.

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

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2009-2010 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government will not provide salary increases for fiscal year 2009-2010, except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description), and Elected Official acknowledges this. In addition, Berkeley County Government has established three (3) furlough days as outlined in Berkeley County Resolution No. 09-21. The Elected Official agrees, to the extent permitted by law, to participate in the furlough days and, in the event that her office cannot be closed on the furlough day, will cooperate with the Human Resources and Finance Directors to realize personnel savings equivalent to the amount of the furlough days.
5. All legal matters shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide

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audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.

6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2010.
7. In the event that this agreement is breached by the undersigned Elected Official, County Council shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

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

WITNESSES:

Glenn Whitten
Mike Ewing

Berkeley County, South Carolina

D. W. Davis
Daniel W. Davis, Supervisor

Berkeley County Clerk of Court

Annette Harris
Sandra L. Hollander

Mary P. Brown
Mary P. Brown

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**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	\$ 676,042	\$ 655,109

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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Agreement
for Fiscal Year 2009-2010

THIS AGREEMENT made this 27th day of July 2009, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and CAROLYN UMPHLETT, BERKELEY COUNTY TREASURER (hereinafter "Elected Official").

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

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

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

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

1. The County shall appropriate and provide to the Elected Official an amount equivalent to 1.26% of the actual revenues for the fiscal year beginning July 1, 2009, and ending June 30, 2010, for purposes of operating her office. At the time of signing, the estimated revenues for purposes of determining the Elected Official's allocations are \$51,975,621, with a corresponding estimated appropriation for the Elected Official of \$655,109. The Elected Official prior to December 31, 2009 shall expend no more than 50% of the estimated appropriation, or \$327,554.50. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2010, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective Office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will

appropriate no additional funds for her Office during fiscal year 2009-2010. Any funds remaining at the end of the fiscal year shall remain in the account of the Elected Official, but shall not be used for re-occurring expenses.

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

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2009-2010 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government will not provide salary increases for fiscal year 2009-2010, except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description), and Elected Official acknowledges this. In addition, Berkeley County Government has established three (3) furlough days as outlined in Berkeley County Resolution No. 09-~~21~~²¹. The Elected Official agrees, to the extent permitted by law, to participate in the furlough days and, in the event that her office cannot be closed on the furlough day, will cooperate with the Human Resources and Finance Directors to realize personnel savings equivalent to the amount of the furlough days.
5. All legal matters shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide

audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.

6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2010.
7. In the event that this agreement is breached by the undersigned Elected Official, County Council shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

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

WITNESSES:

Shirley Whitten
Mike Faring

Don J. Glover
James E. Netto

Berkeley County, South Carolina

Daniel W. Davis
Daniel W. Davis, Supervisor

Berkeley County Treasurer

Carolyn Umphlett
Carolyn Umphlett

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

Fund: 100 General Fund Type
Dept: Auditor
ORG KEY: 41506

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	<u>\$ 695,591</u>	<u>\$ 674,053</u>

STATE OF SOUTH CAROLINA)
)
COUNTY OF BERKELEY) Agreement
) for Fiscal Year 2009-2010

THIS AGREEMENT made this 15 day of July 2009, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and JANET JUROSKO, BERKELEY COUNTY AUDITOR (hereinafter "Elected Official").

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

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

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

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

1. The County shall appropriate and provide to the Elected Official an amount equivalent to 1.297% of the actual revenues for the fiscal year beginning July 1, 2009, and ending June 30, 2010, for purposes of operating her office. At the time of signing, the estimated revenues for purposes of determining the Elected Official's allocations are \$51,975,621, with a corresponding estimated appropriation for the Elected Official of \$674,053. The Elected Official prior to December 31, 2009 shall expend no more than 50% of the estimated appropriation, or \$337,026.50. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2010, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective Office without exceeding the said amount, and

acknowledges and agrees that Berkeley County Council will appropriate no additional funds for her Office during fiscal year 2009-2010. Any funds remaining at the end of the fiscal year shall remain in the account of the Elected Official, but shall not be used for re-occurring expenses.

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

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2009-2010 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government will not provide salary increases for fiscal year 2009-2010, except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description), and Elected Official acknowledges this. In addition, Berkeley County Government has established three (3) furlough days as outlined in Berkeley County Resolution No. 09-~~21~~²⁷. The Elected Official agrees, to the extent permitted by law, to participate in the furlough days and, in the event that her office cannot be closed on the furlough day, will cooperate with the Human Resources and Finance Directors to realize personnel savings equivalent to the amount of the furlough days.
5. All legal matters shall be referred to the County Attorney. However, the

Elected Official shall arrange to have Independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.

6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2010.
7. In the event that this agreement is breached by the undersigned Elected Official, County Council shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

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

WITNESSES:

Shirley Whitten
Nicole Ewing

Berkeley County, South Carolina

D. W. Davis
Daniel W. Davis, Supervisor

Berkeley County Auditor

C. Megan Phillips
Margaret H. Fletcher

Janet Brown Jurosko
Janet B. Jurosko

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	<u>\$ 836,910</u>	<u>\$ 810,996</u>

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

)
)
)

Agreement
for Fiscal Year 2009-2010

THIS AGREEMENT made this 15~~th~~ day of July 2009, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and CYNTHIA FORTE, BERKELEY COUNTY REGISTER OF DEEDS (hereinafter "Elected Official").

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

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

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

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

1. The County shall appropriate and provide to the Elected Official an amount equivalent to 1.56% of the actual revenues for the fiscal year beginning July 1, 2009, and ending June 30, 2010, for purposes of operating her office. At the time of signing, the estimated revenues for purposes of determining the Elected Official's allocations are \$51,975,621, with a corresponding estimated appropriation for the Elected Official of \$810,996. The Elected Official prior to December 31, 2009 shall expend no more than 50% of the estimated appropriation, or \$405,498. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2010, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate her respective Office without exceeding the said amount, and

acknowledges and agrees that Berkeley County Council will appropriate no additional funds for her Office during fiscal year 2009-2010. Any funds remaining at the end of the fiscal year shall remain in the account of the Elected Official, but shall not be used for re-occurring expenses.

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

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2009-2010 salary increases to her employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government will not provide salary increases for fiscal year 2009-2010, except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description), and Elected Official acknowledges this. In addition, Berkeley County Government has established three (3) furlough days as outlined in Berkeley County Resolution No. 09-~~27~~. The Elected Official agrees, to the extent permitted by law, to participate in the furlough days and, in the event that her office cannot be closed on the furlough day, will cooperate with the Human Resources and Finance Directors to realize personnel savings equivalent to the amount of the furlough days.
5. All legal matters shall be referred to the County Attorney. However, the

Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.

6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2010.
7. In the event that this agreement is breached by the undersigned Elected Official, County Council shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter.

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

WITNESSES:

Amanda J. Whitten
Trish Ewing

Berkeley County, South Carolina

Daniel W. Davis
Daniel W. Davis, Supervisor

Jamie Pearson
Eden N. Sykes

Berkeley County Register of Deeds

Cynthia B. Forte
Cynthia Forte

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	\$ 13,873,837	\$ 13,444,248
Lease Purchase Debt Appropriation	\$ -	\$ 250,000

3. The Elected Official shall establish and maintain a budget using the above amounts for all expenses. The Elected Official agrees to operate his respective Office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will appropriate no additional funds for his Office during fiscal year 2009-2010. Any funds remaining at the end of the fiscal year shall remain in the account of the Elected Official, but shall not be used for re-occurring expenses.

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

4. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
5. The Elected Official agrees to provide fiscal year 2009-2010 salary increases to his employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government will not provide salary increases for fiscal year 2009-2010, except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description), and Elected Official acknowledges this. In addition, Berkeley County Government has established three (3) furlough days as outlined in Berkeley County Resolution No. 09-~~21~~27. The Elected Official agrees, to the extent permitted by law, to participate in the furlough days and, in the event that his office cannot be closed on the furlough day, will cooperate with the Human Resources and Finance Directors to realize personnel savings equivalent to the amount of the

furlough days.

6. All legal matters shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.
7. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2010.
8. In the event that this agreement is breached by the undersigned Elected Official, County Council shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor.
9. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter

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

WITNESSES:

Shirley Whitten
Michelle Ewing

Berkeley County, South Carolina

Daniel W. Davis
Daniel W. Davis, Supervisor

Madeleine A. Lowery
Clifford L. Ewing

Berkeley County Sheriff

H. Wayne DeWitt
H. Wayne DeWitt

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4210	Sheriff Civil Process Fees	21,000	21,000
4211	Sheriff Judgements	8,000	8,000
	Total Local Revenues	<u>29,000</u>	<u>29,000</u>
State Revenues			
4426	Salary Supplement	1,575	1,575
	Total State Revenues	<u>1,575</u>	<u>1,575</u>
	Total Revenue Projections	<u>30,575</u>	<u>30,575</u>
Other Financing Sources			
7101	Operating Transfers In	0	250,000
	Total Other Financing Sources	<u>0</u>	<u>250,000</u>
	Total Other Financing Source Projections	<u>0</u>	<u>250,000</u>
Other Financing Uses			
7151	Operating Transfers Out	0	61,415
	Total Other Financing Uses	<u>0</u>	<u>61,415</u>
	Total Other Financing Use Projections	<u>0</u>	<u>61,415</u>
Personnel Services			
5101	Salaries	6,142,649	5,800,000
5102	Overtime	360,000	295,000
5104	Temporary employees	100,000	140,000
5106	Student Interns	8,000	4,000
5108	Health Insurance	1,173,405	1,145,000
5109	Workers' Comp Insurance	185,822	180,000
5110	Retirement Contrib - Regular	66,000	55,000
5111	Retirement - Police	561,552	563,500
5112	FICA Taxes	438,933	441,000
5130	Tort liability	122,765	74,000
	Total Personnel Services	<u>9,159,126</u>	<u>8,697,500</u>
Operating Expenses			
5151	Advertising	200	200
5201	Diescl Fuel	500	150
5202	Gasoline & Oil	100,000	449,206
5203	Tires	43,500	53,000

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
5205	Auto&Constr Eqp Reprs/Maintena	60,000	80,000
5251	Rent & Leases	14,000	14,000
5301	Maintenance & Service Contract	95,000	95,000
5302	Repairs and maintenance	2,376	1,500
5305	Construction Services	100	0
5321	Air Condition & Electric Suppl	50	0
5323	Radio Supplies & Repairs	11,000	15,500
5324	Radios	41,700	0
5351	Utilities (Elcc & Gas)	1,000	150
5352	Communications	212,000	225,000
5380	Office furn/Office equipment	1,500	0
5381	Office Supplies	25,200	22,000
5382	Other operating supplies	24,200	22,500
5385	Printing and Binding	2,500	2,500
5386	Print Shop	1,600	1,600
5388	Postage	6,000	6,000
5390	Membership and Ducs	9,000	9,000
5391	Service Awards	100	0
5392	Travel Reimbursement	25,000	24,000
5401	Books & Periodicals	2,800	2,800
5405	Computer Software	2,000	500
5451	Insurance & Bonds	147,300	147,000
5501	Cleaning & Sanitation Supplies	200	0
5503	Garbage/Disposal Services	50	0
5509	Equipment Accessories	11,000	10,500
5513	Computer Equip (NonCapital)	11,500	2,000
5515	Employee Training	15,000	15,000
5520	Uniforms	57,500	55,000
5521	Professional Services Medical	10,000	10,000
5522	Professional Services Legal	500	0
5523	Professional Services Auditing	600	600
5542	Special Contracts	4,900	2,800
5560	Other Operating Exp	11,900	22,079
	Total Operating Expenses	951,776	1,289,585

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 <u>As of 06/30/2009</u>	Original Budget 2010 <u> </u>
Capital Outlay		
6106 Capital Outlay -Vehicles	<u>213,920</u>	<u>0</u>
Total Capital Outlay	213,920	0
Debt Service		
5800 Lease Purchase Payments	396,524	604,592
5805 Lease Interest Payments	<u>26,391</u>	<u>41,056</u>
Total Debt Service	422,915	645,648
 Total Expense Projections	 <u>10,747,737</u>	 <u>10,632,733</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 6/30/2009	Original Budget 2010
Total Revenue Projections		<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	1,388,825	1,288,825
5102	Overtime	90,000	90,000
5108	Health Insurance	272,822	276,000
5109	Workers' Comp Insurance	43,146	43,000
5110	Retirement Contrib - Regular	14,680	13,500
5111	Retirement - Police	121,421	122,500
5112	FICA Taxes	103,151	96,000
5130	Tort liability	34,485	21,500
Total Personnel Services		<u>2,068,530</u>	<u>1,951,325</u>
Operating Expenses			
5202	Gasoline & Oil	12,000	10,205
5203	Tires	1,000	2,000
5205	Auto&Constr Eqp Reprs/Maintena	1,500	5,500
5251	Rent & Leases	7,000	7,000
5301	Maintenance & Service Contract	15,000	15,000
5302	Repairs and maintenance	20,000	20,000
5305	Construction Services	2,000	1,500
5323	Radio Supplies & Repairs	400	400
5324	Radios	1,300	0
5351	Utilities (Elec & Gas)	82,000	79,000
5352	Communications	21,000	20,000
5353	Water & sewer	42,000	42,000
5381	Office Supplies	8,500	8,500
5382	Other operating supplies	6,000	5,000
5385	Printing and Binding	3,000	3,000
5386	Print Shop	0	200
5388	Postage	200	200
5390	Membership and Dues	2,000	1,500
5392	Travel Reimbursement	2,000	1,000
5401	Books & Periodicals	150	150

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	<u>Current Budget 2009 As of 6/30/2009</u>	<u>Original Budget 2010</u>
5405 Computer Software	0	1,000
5451 Insurance & Bonds	5,000	5,000
5489 Prisoners-Medical Contract	192,000	192,000
5490 Maintenance Prisoners Food	273,000	287,100
5491 Maintenance Prisoners Medical	90,000	90,000
5492 Maintenance Prisoners Clothing	7,000	7,000
5493 Maintenance Prisoners Misc	22,000	18,000
5501 Cleaning & Sanitation Supplies	70,500	70,500
5503 Garbage/Disposal Services	3,000	5,000
5515 Employee Training	2,000	3,000
5520 Uniforms	8,000	12,000
5521 Professional Services Medical	5,000	6,000
5523 Professional Services Auditing	600	600
5542 Special Contracts	122,000	122,000
5560 Other Operating Exp	2,739	4,874
5800 Lease Purchase Payments	3,830	2,449
5805 Lease Interest Payments	234	97
Total Operating Expenses	<u>1,033,953</u>	<u>1,048,775</u>
 Capital Outlay		
6106 Capital Outlay -Vehicles	<u>23,617</u>	<u>0</u>
Total Capital Outlay	23,617	0
 Total Expense Projections	 <u>3,126,100</u>	 <u>3,000,100</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Federal Revenues		
4555 Sheriff-Svc of Process (DSS)	6,180	6,800
Total Federal Revenues	<u>6,180</u>	<u>6,800</u>
Total Revenue Projections	<u>6,180</u>	<u>6,800</u>
Personnel Services		
5106 Student Interns	3,600	3,600
5109 Workers' Comp Insurance	30	30
5110 Retirement Contrib - Regular	313	313
5112 FICA Taxes	275	275
Total Personnel Services	<u>4,218</u>	<u>4,218</u>
Operating Expenses		
5352 Communications	1,400	0
5382 Other operating supplies	175	0
5401 Books & Periodicals	250	0
5560 Other Operating Exp	137	2,582
Total Operating Expenses	<u>1,962</u>	<u>2,582</u>
Total Expense Projections	<u>6,180</u>	<u>6,800</u>
Total Projected Revenue	6,180	6,800
Total Projected Transfer In	0	0
Total Projected Expenditures	6,180	6,800
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues		
4215 Sheriff Corp Enginr Forest Svc	17,737	18,000
4351 Miscellaneous Revenue	250	1,300
Total Local Revenues	<u>17,987</u>	<u>19,300</u>
Total Revenue Projections	<u>17,987</u>	<u>19,300</u>
Personnel Services		
5109 Workers' Comp Insurance	1,200	1,300
5130 Tort liability	1,300	500
Total Personnel Services	<u>2,500</u>	<u>1,800</u>
Operating Expenses		
5202 Gasoline & Oil	4,500	0
5203 Tires	600	0
5205 Auto&Constr Eqp Reprs/Maintena	1,500	0
5352 Communications	600	0
5381 Office Supplies	100	0
5382 Other operating supplies	100	0
5390 Membership and Dues	1,000	0
5451 Insurance & Bonds	2,220	0
5509 Equipment Accessories	300	0
5515 Employee Training	1,300	0
5520 Uniforms	2,917	0
5560 Other Operating Exp	350	17,500
Total Operating Expenses	<u>15,487</u>	<u>17,500</u>
Total Expense Projections	<u>17,987</u>	<u>19,300</u>
Total Projected Revenue	17,987	19,300
Total Projected Transfer In	0	0
Total Projected Expenditures	17,987	19,300
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

		Current Budget 2009 As of 06/30/2009	Original Budget 2010
Local Revenues			
4216	Sheriff - SRO School Funded	382,344	284,905
4350	Carryover from Prior Fiscal Yr	18,600	30,000
	Total Local Revenues	<u>400,944</u>	<u>314,905</u>
	Total Revenue Projections	<u>400,944</u>	<u>314,905</u>
Other Financing Sources			
7101	Operating Transfers In	0	61,415
	Total Other Financing Sources	<u>0</u>	<u>61,415</u>
	Total Other Financing Source Projections	<u>0</u>	<u>61,415</u>
Personnel Services			
5101	Salaries	252,614	255,935
5108	Health Insurance	47,084	40,683
5109	Workers' Comp Insurance	8,041	8,845
5111	Retirement - Police	27,780	28,281
5112	FICA Taxes	19,229	19,579
5130	Tort liability	5,943	3,836
	Total Personnel Services	<u>360,691</u>	<u>357,159</u>
Operating Expenses			
5205	Auto&Constr Eqp Reprs/Maintena	3,000	0
5352	Communications	5,000	5,000
5381	Office Supplies	200	0
5382	Other operating supplies	400	0
5392	Travel Reimbursement	8,000	9,000
5451	Insurance & Bonds	6,653	0
5515	Employee Training	3,000	3,000
5520	Uniforms	4,000	0
5560	Other Operating Exp	10,000	2,161
	Total Operating Expenses	<u>40,253</u>	<u>19,161</u>
	Total Expense Projections	<u>400,944</u>	<u>376,320</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 06/30/2009	Original Budget 2010
Federal Revenues		
4579 Federal Grants	0	285,898
Total Federal Revenues	<u>0</u>	<u>285,898</u>
Total Revenue Projections	<u>0</u>	<u>285,898</u>
Personnel Services		
5101 Salaries	0	105,000
Total Personnel Services	<u>0</u>	<u>105,000</u>
Operating Expenses		
5324 Radios	0	20,000
5382 Other operating supplies	0	35,500
5510 Small Equipment (NonCapital)	0	75,398
5513 Computer Equip (NonCapital)	0	10,000
5520 Uniforms	0	10,000
Total Operating Expenses	<u>0</u>	<u>150,898</u>
Capital Outlay		
6106 Capital Outlay -Vehicles	0	30,000
Total Capital Outlay	<u>0</u>	<u>30,000</u>
Total Expense Projections	<u>0</u>	<u>285,898</u>
Total Projected Revenue	0	285,898
Total Projected Transfer In	0	0
Total Projected Expenditures	0	285,898
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget
For Fiscal Year Ending 2010**

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

	Current Budget 2009 As of 6/30/2009	Original Budget 2010
Annual Appropriation	<u>\$ 403,812</u>	<u>\$ 391,309</u>

STATE OF SOUTH CAROLINA

COUNTY OF BERKELEY

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)
)

Agreement
for Fiscal Year 2009-2010

THIS AGREEMENT made this 20 day of July 2009, between BERKELEY COUNTY, SOUTH CAROLINA (hereinafter the "County"), and GLENN RHOAD, BERKELEY COUNTY CORONER (hereinafter "Elected Official").

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

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

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

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

1. The County shall appropriate and provide to the Elected Official an amount equivalent to 0.753% of the actual revenues for the fiscal year beginning July 1, 2009, and ending June 30, 2010, for purposes of operating his office. At the time of signing, the estimated revenues for purposes of determining the Elected Official's allocations are \$51,975,621, with a corresponding estimated appropriation for the Elected Official of \$391,309. The Elected Official prior to December 31, 2009 shall expend no more than 50% of the estimated appropriation, or \$195,654.50. The estimated revenues and appropriation for the Elected Official shall be reviewed by the Finance Director and County Supervisor as soon after January 1, 2010, as practicable, and the appropriation adjusted accordingly.
2. The Elected Official shall establish and maintain a budget using the above amount for all expenses. The Elected Official agrees to operate his respective Office without exceeding the said amount, and acknowledges and agrees that Berkeley County Council will

appropriate no additional funds for his Office during fiscal year 2009-2010. Any funds remaining at the end of the fiscal year shall remain in the account of the Elected Official, but shall not be used for re-occurring expenses.

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

3. The Elected Official agrees to follow all ordinances, regulations, policies, and practices of Berkeley County Government, including but not limited to, the Berkeley County Personnel Manual, including hiring, firing and disciplinary procedures; the Berkeley County Procurement Ordinance and all other procurement procedures, policies, and regulations; mandatory training requirements; all Berkeley County Information Technology procedures, including but not limited to hardware standardization, software standardization, and security system policies; any and all policies pertaining to the operation of County vehicles; and all requirements established by the Berkeley County Finance Department for the payment of expenditures.
4. The Elected Official agrees to provide fiscal year 2009-2010 salary increases to his employees in the same manner and amount that Berkeley County Government provides salary increases. At the time of signing, Berkeley County Government will not provide salary increases for fiscal year 2009-2010, except in the event of promotion to a vacant position or receipt of certification as outlined in the employee's job description), and Elected Official acknowledges this. In addition, Berkeley County Government has established three (3) furlough days as outlined in Berkeley County Resolution No. 09-~~21~~. The Elected Official agrees, to the extent permitted by law, to participate in the furlough days and, in the event that his office cannot be closed on the furlough day, will cooperate with the Human Resources and Finance Directors to realize personnel savings equivalent to the amount of the furlough days.
5. All legal matters shall be referred to the County Attorney. However, the Elected Official shall arrange to have independent counsel provide

audit representation letters as required by the external auditors. These costs are to be borne by the Elected Official.

6. Pursuant to South Carolina Code of Laws § 4-9-140 (1976, as amended), the Elected Official shall make a full, detailed annual fiscal report, including an accounting of any and all discretionary funds, to County Council no later than the 31st day of July, 2010.
7. In the event that this agreement is breached by the undersigned Elected Official, County Council shall establish and administer any and all subsequent budgets for the Elected Official upon recommendation of the County Supervisor.
8. Berkeley County's failure to strictly enforce any terms or conditions of this agreement or to exercise any right arising hereunder shall not constitute a waiver of Berkeley County's right to strictly enforce such term or condition or exercise such right thereafter. Each right or remedy granted to Berkeley County hereunder or provided for by law shall be deemed cumulative and may be exercised from time to time. Any waiver of a default of the Elected Official hereunder shall be in writing and shall not operate as a waiver of any other default or of the same default thereafter

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

WITNESSES:

Glenn F. Whitten
Nick Ewing

Berkeley County, South Carolina

D. W. Davis
Daniel W. Davis, Supervisor

Berkeley County Coroner

Catherine H. Law
Davey Johnson

Glenn Rhoad
Glenn Rhoad