

**Berkeley County
South Carolina**



**Budget
Fiscal Year 2021-2022**

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

AN ORDINANCE PROVIDING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 AND ENDING JUNE 30, 2022 FOR BERKELEY COUNTY; TO PROVIDE FOR LEVY OF TAXES ON ALL TAXABLE PROPERTY IN BERKELEY COUNTY FOR ALL COUNTY PURPOSES; TO PROVIDE FOR THE EXPENDITURES OF SAID TAXES AND OTHER REVENUES COMING INTO THE COUNTY FOR THE FISCAL YEAR.

BE IT ENACTED:

SECTION I.

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

SECTION II.

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

SECTION III.

The County Auditor is hereby authorized, empowered, directed, and required to levy upon all taxable property in Berkeley County for the fiscal year beginning July 1, 2021, and ending June 30, 2022, after taking into consideration all other revenue anticipated to accrue to Berkeley County during said fiscal year not earmarked for specific purposes, a tax not to exceed the following: 45.0 mills for county operation, 1.0 mill for Cypress Gardens and 4.5 mills for bond debt service to raise a sufficient tax of money to pay the appropriations for the Berkeley County Budget made herein for said fiscal year. In addition, the County Auditor is hereby authorized, empowered and directed to levy a tax not to exceed 3.5 mills to provide funding for the Trident Technical College.

SECTION IV.

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

There is hereby appropriated for the fiscal year beginning July 1, 2021 and ending June 30, 2022, the following sums of money in the amounts and for the purposes set forth in Exhibit "B" attached hereto and made a part hereof by this reference.

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

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

SECTION V.

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

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

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

SECTION VI.

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

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

SECTION VII.

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

SECTION VIII.

Any funds budgeted for personnel that are not expended by the end of the fiscal year shall revert to the fund balance, from which the personnel savings are derived in. Likewise, expenditures of additional funds for salary or personnel shall be funded from the fund balance of the respective fund, unless another funding source exists, and approved by County Council. The Finance Director or designee, in conjunction with the Human Resources Department shall disclose the cost of a personnel request, to include benefits, prior to final approval by Council.

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

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

SECTION IX.

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

SECTION X.

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

SECTION XI.

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

SECTION XII.

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

SECTION XIII.

Subject to the other provisions herein:

- (1) Berkeley County Council may transfer by Resolution funds or any portion thereof from any department, activity, or purpose to another department, activity or purpose.
- (2) Transfers up to Ten Thousand and no/100 (\$10,000.00) Dollars per occurrence and request or transfers of 10% of the department operating budget, whichever is less, in the operating budget may be transferred by action of the Supervisor or his designee except where County Council has previously approved a supplementation for a line item from the general fund.
- (3) Transfers up to Twenty-Five Thousand and no/100 (\$25,000) Dollars per occurrence from the fund balance of the general fund may be authorized by the action of the Supervisor or designee for emergency purposes. The Supervisor shall advise Berkeley County Council of all necessary transfers made pursuant to this section at the next regularly scheduled Council meeting.
- (4) Transfers may not be made between personnel or capital line items without Council approval.

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

SECTION XIV.

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

SECTION XV.

County Council must approve the acceptance of grant funds or funds provided to County programs from other agencies and organizations. In addition, Council must approve the addition of any grant-funded position. To the extent possible, grants shall be incorporated into the annual budget process.

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

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

SECTION XVI.

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

SECTION XVII.

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

ADOPTED this 28th day of June, 2021.

[SEAL]



BERKELEY COUNTY, SOUTH CAROLINA

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

ATTEST:

Shelley R. Forest
Interim Clerk to Council

Approved as to form:

John O. Williams, II
County Attorney

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

MEMBERS OF COUNTY COUNCIL

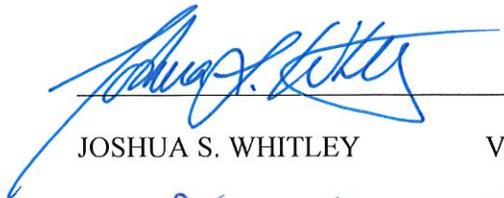
 

THOMAS D. OWENS

Voting Aye

BRANDON COX

Voting Aye



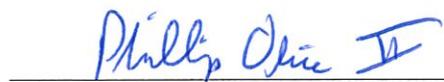
JOSHUA S. WHITLEY

Voting Aye



JACK H. SCHURLKNIGHT

Voting Aye



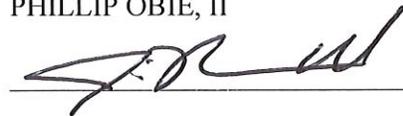
PHILLIP OBIE, II

Voting Aye



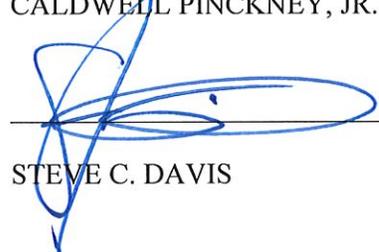
CALDWELL PINCKNEY, JR.

Voting Aye



JOE T. NEWELL

Voting Nay



STEVE C. DAVIS

Voting Aye

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

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

Fund: General Fund

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

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

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

Fund: General Fund

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

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

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

Fund: General Fund

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

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

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

Fund: Special Revenue Fund

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

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

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

Fund: Special Revenue Fund

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

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

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

Fund: Special Revenue Fund

		Current Budget 2021 As of 6/30/2021	Original Budget 2022
4279	Delinquent Stormwater Fees	200,000	250,000
4350	Use of Fund Balance	283,802	591,753
4351	Miscellaneous Revenue	5,405	0
4367	Insurance Proceeds	862	0
4770	Refunds	(6,000)	(10,000)
	Total Local Revenues	<u>5,778,070</u>	<u>6,085,753</u>
	<i>Total Revenue Source Projections</i>	<u>5,778,070</u>	<u>6,085,753</u>
232	Local Economic Development		
	Local Revenues		
4151	Fee in Lieu of Taxes	1,700,000	1,800,000
4154	Multi County Park	1,100,000	1,100,000
4158	Manufacturers Fee in Lieu	100,000	100,000
4350	Use of Fund Balance	924,408	1,694,459
	Total Local Revenues	<u>3,824,408</u>	<u>4,694,459</u>
	State Revenues		
4405	Manufacturer's Exemption	50,000	75,000
	Total State Revenues	<u>50,000</u>	<u>75,000</u>
	<i>Total Revenue Source Projections</i>	<u>3,874,408</u>	<u>4,769,459</u>
235	Sheriff Grants (Advanced)		
	Local Revenues		
4350	Use of Fund Balance	13,951	0
	Total Local Revenues	<u>13,951</u>	<u>0</u>
	State Revenues		
4473	State Grant - Operating	112,555	0
	Total State Revenues	<u>112,555</u>	<u>0</u>
	Federal Revenues		
4579	Federal Grants - Operating	901,458	402,834
	Total Federal Revenues	<u>901,458</u>	<u>402,834</u>

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

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

Fund: Special Revenue Fund

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

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

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

Fund: Special Revenue Fund

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

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

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

Fund: Special Revenue Fund

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

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

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

Fund: Special Revenue Fund

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
Total Local Revenues	<u>550,000</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>550,000</u>	<u>0</u>
282 Pimlico Special Tax District		
Local Revenues		
4180 Special Tax District Fees	29,325	29,475
Total Local Revenues	<u>29,325</u>	<u>29,475</u>
<i>Total Revenue Source Projections</i>	<u>29,325</u>	<u>29,475</u>
284 Tall Pines Special Tx District		
Local Revenues		
4180 Special Tax District Fees	75,750	75,750
Total Local Revenues	<u>75,750</u>	<u>75,750</u>
<i>Total Revenue Source Projections</i>	<u>75,750</u>	<u>75,750</u>
286 Devon Forest Special Tx Distri		
Local Revenues		
4180 Special Tax District Fees	59,880	59,880
Total Local Revenues	<u>59,880</u>	<u>59,880</u>
<i>Total Revenue Source Projections</i>	<u>59,880</u>	<u>59,880</u>
290 Special County Fire District		
Local Revenues		
4170 Fire Fees	7,426,700	8,005,500
Total Local Revenues	<u>7,426,700</u>	<u>8,005,500</u>
<i>Total Revenue Source Projections</i>	<u>7,426,700</u>	<u>8,005,500</u>
291 Pooled Fire Fees		
Local Revenues		
4170 Fire Fees	841,500	895,000
Total Local Revenues	<u>841,500</u>	<u>895,000</u>

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

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

Fund: Special Revenue Fund

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

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

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

Fund: E911/Cypress Gardens Fund

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

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

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

Fund: E911/Cypress Gardens Fund

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

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

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

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

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

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

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

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

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

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

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

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

General Fund

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

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

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

General Fund

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

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

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

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

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

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

Special Revenue Fund

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

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

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

Special Revenue Fund

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

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

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

Special Revenue Fund

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

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

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

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

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

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

E911/Cypress Gardens Fund

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
	<u> </u>	<u> </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	0	200
5390 Membership and Dues	450	450
5392 Travel Reimbursement	1,500	3,000
5515 Employee Training	900	900
5520 Uniforms	500	500
5560 Other Operating Exp	25,000	25,000
Total Operating Expenses	<u>28,350</u>	<u>30,050</u>
Total Expense Projections	<u>28,350</u>	<u>30,050</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Budget
For Fiscal Year Ending 2022

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Fund: *Special Revenue Fund*
Dept: *1V19019*
ORG. *42189*

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
	<hr/>	<hr/>
Total Projected Revenue	0	0
Total Projected Transfer In	700,047	0
Total Projected Expenditures	700,047	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<hr/> 0	<hr/> 0

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
	<hr/>	<hr/>
<i>Total Expense Projections</i>	598,387	0
	<hr/>	<hr/>
Total Projected Revenue	0	0
Total Projected Transfer In	598,387	0
Total Projected Expenditures	598,387	0
Total Projected Transfer Out	0	0
	<hr/>	<hr/>
Total Projected Increase/(Decrease)	0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
	<hr/>	<hr/>
Total Projected Revenue	0	0
Total Projected Transfer In	240,695	0
Total Projected Expenditures	240,695	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<hr/> 0	<hr/> 0

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
	<hr/>	<hr/>
<i>Total Expense Projections</i>	321,956	0
	<hr/>	<hr/>
Total Projected Revenue	0	0
Total Projected Transfer In	321,956	0
Total Projected Expenditures	321,956	0
Total Projected Transfer Out	0	0
	<hr/>	<hr/>
Total Projected Increase/(Decrease)	0	0

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
	<hr/>	<hr/>
Total Projected Revenue	0	0
Total Projected Transfer In	321,176	0
Total Projected Expenditures	321,176	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<hr/> 0	<hr/> 0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	Current Budget 2021 As of 6/30/2021	Original Budget 2022
Local Revenues		
4180 Special Tax District Fees	75,750	75,750
Total Local Revenues	75,750	75,750
<i>Total Revenue Projections</i>	<i>75,750</i>	<i>75,750</i>
Operating Expenses		
5560 Other Operating Exp	75,750	75,750
Total Operating Expenses	75,750	75,750
<i>Total Expense Projections</i>	<i>75,750</i>	<i>75,750</i>
Total Projected Revenue	75,750	75,750
Total Projected Transfer In	0	0
Total Projected Expenditures	75,750	75,750
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Berkeley County Department Total

For Fiscal Year Ending 2022

Capital Equipment Fund

Funding provided by 29% of the Local Option Sales Tax for Property Tax Credit

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ORDINANCE NO. 21-06-38

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

BE IT ENACTED:

SECTION ONE

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

SECTION TWO

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

SECTION THREE

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

SECTION FOUR

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

SECTION FIVE

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

SECTION SIX

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

SECTION SEVEN

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

SECTION EIGHT

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

SECTION NINE

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

SECTION TEN

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

SECTION ELEVEN

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

SECTION TWELVE

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

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

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

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

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

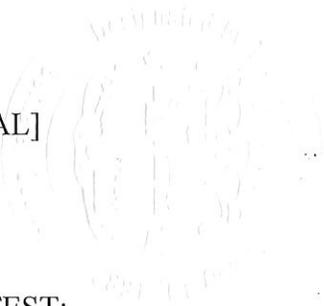
21-06-38

This Ordinance shall become effective on upon adoption.

ADOPTED this 28th day of June, 2021.

BERKELEY COUNTY, SOUTH CAROLINA

[SEAL]



A handwritten signature in blue ink, which appears to be "John P. Cribb", is written over a horizontal line.

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

ATTEST:

A handwritten signature in blue ink, which appears to be "Shelley R. Forest", is written over a horizontal line.

Shelley R. Forest
Interim Clerk to Council

Approved as to form:

A handwritten signature in blue ink, which appears to be "John O. Williams, II", is written over a horizontal line.

John O. Williams, II
County Attorney

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

MEMBERS OF COUNTY COUNCIL



THOMAS D. OWENS

Voting Aye



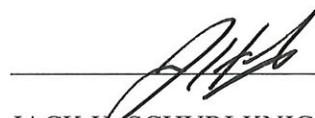
BRANDON COX

Voting Aye



JOSHUA S. WHITLEY

Voting Aye



JACK H. SCHURLKNIGHT

Voting Aye



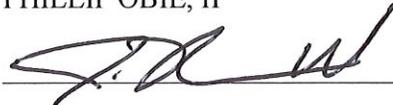
PHILLIP OBIE, II

Voting Aye



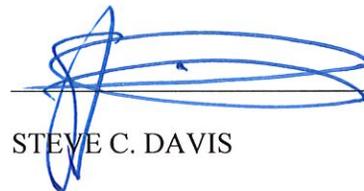
CALDWELL PINCKNEY, JR.

Voting Aye



JOE T. NEWELL

Voting Aye



STEVE C. DAVIS

Voting Aye

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

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

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

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

Personnel Services

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

Operating Expenses

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

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

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

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

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

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

Operating Expenses

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

Capital Outlay

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

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

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

		SEWER FUND	
		APPROVED FY 2020-2021 BUDGET	RECOMMENDED FY 2021-2022 BUDGET
Revenues			
40105	Revenue Service Charges	26,895,630	29,166,120
40105	Contract Charges	1,597,500	1,075,000
40150	Hanahan System	3,000,000	3,000,000
40155	Tall Pines	150,000	150,000
40205	Origination Fee	140,000	170,000
40305	Late Charges	1,000,000	1,000,000
40405	NSF Charges	20,000	25,000
40505	Reconnect Fees	200,000	125,000
45010	Contractual-Navy Septage	700,000	475,000
45040	Plan Review Fees	90,000	140,000
45060	Connection Fees	1,750,000	2,000,000
45070	Legal Transfer Fee	25,000	20,000
45081	Sewer Limit Surcharges	700	700
45090	Sewer Inspection Charges	210,000	210,000
45200	Misc Income	100,000	100,000
45210	Tower Rental	75,000	79,000
91010	Sale of Used Equipment	24,600	111,000
46006	Sale of Used Vehicles	3,600	31,700
46000	Impact Fees	3,990,000	4,560,000
Total Revenues		39,972,030	42,438,520
Personnel Services			
50100	Salaries	6,477,105	7,069,393
50900	Health Insurance	1,336,100	1,423,906
50610	Worker's Comp Insurance	375,260	395,966
50600	Retirement Contrib - Regular	1,007,867	1,161,223
50500	FICA Taxes	495,499	528,998
0	Tort	40,000	-
50100	Leave Payouts	40,000	-
0	OPEB Contribution	20,000	-
Total Personnel Services		9,791,831	10,579,486

Operating Expenses

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

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

Capital Outlay

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

Total Projected Revenues

39,972,030 42,438,520

Total Projected Expenditures

39,972,030 42,438,520

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

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

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

Personnel Services

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

Operating Expenses

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

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

Capital Outlay

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

Total Projected Revenues

17,421,864 20,009,234

Total Projected Expenditures

17,421,864 20,009,234