

# **Berkeley County South Carolina**



**Budget  
Fiscal Year 2022-2023**

**Berkeley County  
2022-2023  
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**ORDINANCE NO. 22-06-33**

**AN ORDINANCE PROVIDING APPROPRIATIONS FOR THE FISCAL YEAR BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023 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.

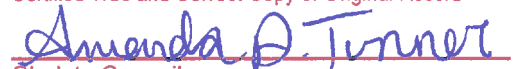
**SECTION II.**

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, 2022, and ending June 30, 2023, 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 County parks, including Cypress Gardens, with any excess funds being applied to bond debt service, 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.

Certified True and Correct Copy of Original Record

  
Clerk to Council  
County Council Berkeley County SC

**SECTION IV.**

There are herein projected for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023, 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 other monies received 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, as deemed appropriate by the County Chief Financial Officer or designee. The organizational unit shall be bound by the specific purpose or restriction of the donations or other monies received.

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 Chief Financial Officer 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 Chief Administrative officer 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.
- (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.
- (7) County Council may appropriate funds for capital expenditures through transfers from revenues allocated to Economic Development of up to 2% of the 5% generated by all Joint Industrial and Business Parks of which Berkeley County is a party or member.

#### **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.

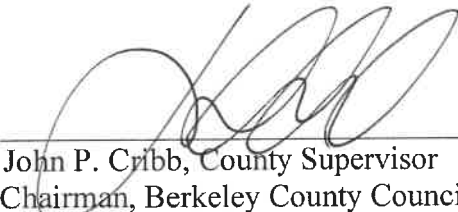
**SECTION XVIII.**

Any department that receives IT funds cannot utilize audio recording devices without the approval of County Council.

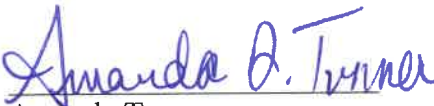
**ADOPTED** this 27th day of June, 2022.

**BERKELEY COUNTY, SOUTH CAROLINA**

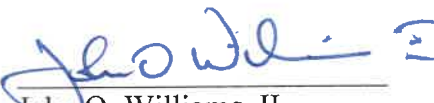
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\_\_\_\_\_  
John P. Cribb, County Supervisor  
Chairman, Berkeley County Council

ATTEST:

  
\_\_\_\_\_  
Amanda Turner  
Clerk to Council

Approved as to form:

  
\_\_\_\_\_  
John O. Williams, II  
County Attorney

First Reading: April 25, 2022  
Second Reading: June 13, 2022  
Public Hearing: June 27, 2022  
Third Reading: June 27, 2022

MEMBERS OF COUNTY COUNCIL

*Thomas Owens*

THOMAS D. OWENS

Voting \_\_\_\_\_

*Brandon Cox*

BRANDON COX

Voting \_\_\_\_\_

*Joshua S. Whitley*

JOSHUA S. WHITLEY

Voting \_\_\_\_\_

*Jack H. Schurlknight*

JACK H. SCHURLKNIGHT

Voting \_\_\_\_\_

*Phillip Obie II*

PHILLIP OBIE, II

Voting \_\_\_\_\_

*Excused*

CALDWELL PINCKNEY, JR.

Voting *N/A*

*Joe T. Newell*

JOE T. NEWELL

Voting \_\_\_\_\_

*Steve C. Davis*

STEVE C. DAVIS

Voting \_\_\_\_\_

**BILL NO. 22-23**

Budget,  
Berkeley County

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: General Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4101	Property Taxes	47,269,393	51,508,280
4102	Vehicle Taxes	4,870,000	5,350,000
4103	Advance Mobile Homes	2,500	2,500
4104	Watercraft	300,000	500,000
4105	Property Tax Penalties	45,000	45,000
4107	Taxes receivable from prior yr	20,000	18,000
4109	Williamsburg Multi-Cty FILOT	32,500	30,100
4110	Delinquent Property Taxes	1,500,000	1,500,000
4151	Fee in Lieu of Taxes	9,300,000	10,750,000
4152	Federal Cap FILOT	250,000	275,000
4153	Santee Cooper FILOT	1,075,000	1,075,000
4154	Multi County Park	6,200,000	6,575,000
4158	Manufacturers Fee in Lieu	400,000	400,000
4201	Execution Cost Recovery	400,000	400,000
4202	Survey Cost	5,000	5,000
4204	Tax Collector Land Sale	120,000	120,000
4205	Planning & Zoning Fees	18,000	18,000
4206	Cable TV Franchise Fees	590,000	590,000
4208	FLC Fees	9,000	25,000
4210	Sheriff Civil Process Fees	16,000	17,000
4211	Sheriff Judgements	6,000	6,000
4216	Sheriff - School Funded	260,000	60,000
4218	Enterprise Management Fee	400,000	320,000
4220	Administration - Fleet Mgmt	8,000	8,000
4221	Animal Adoption Fee	150,000	105,000
4222	Animal Reclaim Fee	20,000	20,000
4223	Fees Professional Legal Serv	0	5,000
4224	Animal Owner Turn In Fee	7,000	6,000
4225	Probate Court Fees	300,000	360,000
4226	Other County Hearings	32,000	37,000
4228	Euthanasia Request	1,100	1,400
4230	Register of Deeds Filing Fees	4,000,000	5,400,000
4231	Register of Deeds Doc Stamps	200,000	250,000

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: General Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
4233	Library Copy Fees	27,000	33,000
4234	Library Fines & Fees	15,000	20,000
4235	Animal Control - Micro Chip	450	250
4239	City of Hanahan Hosting	4,800	4,800
4242	Family Court Cost	12,500	12,500
4243	Clerk of Court Installment Fee	3,000	3,000
4245	Clerk of Court Fees	600,000	600,000
4246	Clerk of Ct Gen Sessions Fines	20,000	12,000
4252	Magistrates Fines & Fees	375,000	350,000
4253	Magistrates Civil Fees	365,000	350,000
4256	Training Outside Agencies	1,500	1,500
4257	EMS Fees	4,750,000	4,750,000
4258	Expedited Plan Review Fee	131,371	133,313
4260	Traffic Impact Assessments	149,709	0
4261	Filing Fees	150,000	125,000
4262	Copy Fees	7,000	10,350
4263	Plan Review Fee	70,000	60,000
4264	Inspection Fee	75,000	65,000
4265	Miscellaneous Fees	18,000	23,000
4271	COC Peddlers Licenses	900	950
4276	Permit Fees	6,000,000	6,510,000
4278	Assessor Map Revenue	0	100
4301	Interest Income	0	45,200
4340	Overtime Reimbursement	9,000	14,000
4350	Use of Fund Balance	8,293,000	3,118,000
4351	Miscellaneous Revenue	440,709	575,507
4355	Rent of County Property	2,400	2,400
4356	Rent of County Airport	75,000	80,000
4358	Airport Fuel Sales	175,000	297,500
4359	Property Sales/Trade Ins	10,000	10,000
4361	Assessor Computer Fund	10,000	10,000
4367	Insurance Proceeds	226,047	0
4464	Contra account	(150,000)	(3,000)
4570	Social Security\Inmates	7,000	5,000

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: General Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
4770	Refunds	(130,000)	(350,000)
4772	Refunds - MCP	(100,000)	(125,000)
4773	Refund - FIL	(100,000)	(100,000)
Total Local Revenues		<hr/> 99,350,879	<hr/> 102,426,650
State Revenues			
4115	Vehicle FIL/Motor Carrier	240,000	250,000
4405	Manufacturer's Exemption	450,000	565,700
4407	Local Government Fund	7,709,054	9,475,000
4410	Veterans Aid	5,500	5,500
4413	Registration Board	12,500	12,500
4426	Salary Supplement	7,880	7,875
4432	Merchant Inventory	77,104	77,104
4436	Solicitor PTI Program	88,740	81,161
4437	Solicitor-State Reimbursement	332,292	300,000
4472	State Revenue	283,313	275,231
Total State Revenues		<hr/> 9,206,383	<hr/> 11,050,071
Federal Revenues			
4502	DSS-Lieu of Rent/Filing Fees	20,000	20,000
4579	Federal Grants - Operating	225,000	250,000
Total Federal Revenues		<hr/> 245,000	<hr/> 270,000
Total Revenue Source Projections		<hr/> 108,802,262	<hr/> 113,746,721
Other Financing Sources			
7101	Operating Transfers In	548,675	640,675
Total Other Financing Sources		<hr/> 548,675	<hr/> 640,675
Total Other Financing Source Projections		<hr/> 548,675	<hr/> 640,675
<b>Total General Fund</b>		<hr/> <b>\$109,350,937</b>	<hr/> <b>\$114,387,396</b>



**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>201</b>	<b>Emergency Asst Rental Program</b>		
	Local Revenues		
4350	Use of Fund Balance	8,163,529	0
	Total Local Revenues	<u>8,163,529</u>	<u>0</u>
	Federal Revenues		
4579	Federal Grants - Operating	3,272,205	0
	Total Federal Revenues	<u>3,272,205</u>	<u>0</u>
	<i>Total Revenue Source Projections</i>	<u>11,435,735</u>	<u>0</u>
<b>202</b>	<b>American Rescue Plan Act</b>		
	Local Revenues		
4350	Use of Fund Balance	5,567,750	0
	Total Local Revenues	<u>5,567,750</u>	<u>0</u>
	<i>Total Revenue Source Projections</i>	<u>5,567,750</u>	<u>0</u>
<b>205</b>	<b>Solicitor Special Revenue</b>		
	State Revenues		
4437	Solicitor-State Reimbursement	216,248	231,894
	Total State Revenues	<u>216,248</u>	<u>231,894</u>
	<i>Total Revenue Source Projections</i>	<u>216,248</u>	<u>231,894</u>
<b>210</b>	<b>Clerk of Court DSS</b>		
	Local Revenues		
4350	Use of Fund Balance	129,335	92,463
	Total Local Revenues	<u>129,335</u>	<u>92,463</u>
	Federal Revenues		
4511	Clerk-Service of Process (DSS)	8,000	9,000
4561	DSS Title IV-D Incentive	75,000	80,000
4578	DSS Title IV-D Unit Cost	500,000	500,000

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Federal Revenues	583,000	589,000
<i>Total Revenue Source Projections</i>	<i>712,335</i>	<i>681,463</i>
<b>215 Sheriff DSS</b>		
Federal Revenues		
4555 Sheriff-Svc of Process (DSS)	3,000	3,000
Total Federal Revenues	3,000	3,000
<i>Total Revenue Source Projections</i>	<i>3,000</i>	<i>3,000</i>
<b>219 School Res Officers-School Fds</b>		
Local Revenues		
4216 Sheriff - School Funded	812,124	954,358
Total Local Revenues	812,124	954,358
<i>Total Revenue Source Projections</i>	<i>812,124</i>	<i>954,358</i>
Other Financing Sources		
7101 Operating Transfers In	335,397	325,000
Total Other Financing Sources	335,397	325,000
<i>Total Other Financing Source Projections</i>	<i>335,397</i>	<i>325,000</i>
<b>225 Emergency Preparedness</b>		
State Revenues		
4473 State Grant - Operating	0	26,435
Total State Revenues	0	26,435
Federal Revenues		
4565 Emergency Preparedness Grant	104,225	0
Total Federal Revenues	104,225	0
<i>Total Revenue Source Projections</i>	<i>104,225</i>	<i>26,435</i>
Other Financing Sources		
7101 Operating Transfers In	325,237	26,435

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	Total Other Financing Sources	325,237	26,435
	<i>Total Other Financing Source Projections</i>	325,237	26,435
<b>231</b>	<b>Storm Water Management Progm</b>		
	Local Revenues		
4103	Advance Mobile Homes	2,000	2,000
4263	Plan Review Fee	220,000	100,000
4264	Inspection Fee	32,000	32,000
4277	Stormwater Utility Fee	5,000,000	5,000,000
4279	Delinquent Stormwater Fees	250,000	250,000
4350	Use of Fund Balance	591,753	1,787,920
4351	Miscellaneous Revenue	10,884	0
4367	Insurance Proceeds	19,972	0
4770	Refunds	(10,000)	(10,000)
	Total Local Revenues	6,116,609	7,161,920
	<i>Total Revenue Source Projections</i>	6,116,609	7,161,920
<b>232</b>	<b>Local Economic Development</b>		
	Local Revenues		
4151	Fee in Lieu of Taxes	1,800,000	1,810,411
4154	Multi County Park	1,100,000	1,300,000
4158	Manufacturers Fee in Lieu	100,000	70,000
4350	Use of Fund Balance	1,694,459	0
4367	Insurance Proceeds	170	0
	Total Local Revenues	4,694,629	3,180,411
	State Revenues		
4405	Manufacturer's Exemption	75,000	120,000
	Total State Revenues	75,000	120,000
	<i>Total Revenue Source Projections</i>	4,769,629	3,300,411
	Other Financing Sources		
7101	Operating Transfers In	0	200,000

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Other Financing Sources	<u>0</u>	<u>200,000</u>
<i>Total Other Financing Source Projections</i>	<u>0</u>	<u>200,000</u>
<b>235 Sheriff Grants (Advanced)</b>		
Federal Revenues		
4572 Dept of Public Safety	0	78,231
4579 Federal Grants - Operating	402,834	381,549
Total Federal Revenues	<u>402,834</u>	<u>459,780</u>
<i>Total Revenue Source Projections</i>	<u>402,834</u>	<u>459,780</u>
Other Financing Sources		
7101 Operating Transfers In	134,771	0
Total Other Financing Sources	<u>134,771</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>	<u>134,771</u>	<u>0</u>
<b>242 PARD</b>		
State Revenues		
4471 PARD Grant	37,921	0
Total State Revenues	<u>37,921</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>37,921</u>	<u>0</u>
<b>243 Victims Witness Advocate</b>		
Local Revenues		
4240 C of C \$100 Surcharge	30,000	32,000
4241 Clerk of Court 38% Assessment	5,500	3,800
4251 Magistrate Retained Assessment	38,000	38,000
4483 \$25 Surcharge (Victim)	21,000	21,000
Total Local Revenues	<u>94,500</u>	<u>94,800</u>
<i>Total Revenue Source Projections</i>	<u>94,500</u>	<u>94,800</u>
Other Financing Sources		
7101 Operating Transfers In	266,913	273,008

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Other Financing Sources	266,913	273,008
<i>Total Other Financing Source Projections</i>	<i>266,913</i>	<i>273,008</i>
<b>244 Library</b>		
Local Revenues		
4350 Use of Fund Balance	101,453	0
Total Local Revenues	101,453	0
State Revenues		
4571 Library Grant	355,686	481,599
Total State Revenues	355,686	481,599
Federal Revenues		
4579 Federal Grants - Operating	0	24,109
Total Federal Revenues	0	24,109
<i>Total Revenue Source Projections</i>	<i>457,139</i>	<i>505,708</i>
<b>247 Stormwater Capital</b>		
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>	<i>600,000</i>	<i>600,000</i>
<b>248 Geographic Information System</b>		
Local Revenues		
4237 GIS Map Sales	12,000	12,000
4551 GIS Consortium Funds	157,524	164,101
Total Local Revenues	169,524	176,101
<i>Total Revenue Source Projections</i>	<i>169,524</i>	<i>176,101</i>
Other Financing Sources		
7101 Operating Transfers In	531,009	538,700

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Other Financing Sources	531,009	538,700
<i>Total Other Financing Source Projections</i>	<i>531,009</i>	<i>538,700</i>
<b>250 State Accommodations Tax</b>		
State Revenues		
4451 State Accommodations Tax	100,000	160,000
Total State Revenues	100,000	160,000
<i>Total Revenue Source Projections</i>	<i>100,000</i>	<i>160,000</i>
<b>251 County Accommodations Fee</b>		
Local Revenues		
4169 County Accommodations Fee	650,000	1,000,000
4350 Use of Fund Balance	523,163	2,019,790
4351 Miscellaneous Revenue	0	63,479
Total Local Revenues	1,173,163	3,083,269
<i>Total Revenue Source Projections</i>	<i>1,173,163</i>	<i>3,083,269</i>
Other Financing Sources		
7101 Operating Transfers In	385,837	294,796
Total Other Financing Sources	385,837	294,796
<i>Total Other Financing Source Projections</i>	<i>385,837</i>	<i>294,796</i>
<b>253 Miscellaneous Revenue</b>		
Local Revenues		
4350 Use of Fund Balance	275,000	0
Total Local Revenues	275,000	0
<i>Total Revenue Source Projections</i>	<i>275,000</i>	<i>0</i>
<b>254 Airport Improvements</b>		
State Revenues		
4472 State Revenue	0	32,940

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total State Revenues	<u>0</u>	<u>32,940</u>
<i>Total Revenue Source Projections</i>	<u>0</u>	<u>32,940</u>
Other Financing Sources		
7101 Operating Transfers In	581,000	91,915
Total Other Financing Sources	<u>581,000</u>	<u>91,915</u>
<i>Total Other Financing Source Projections</i>	<u>581,000</u>	<u>91,915</u>
<b>264 Mt Holly Industrial Park</b>		
Local Revenues		
4154 Multi County Park	500,000	0
Total Local Revenues	<u>500,000</u>	<u>0</u>
<i>Total Revenue Source Projections</i>	<u>500,000</u>	<u>0</u>
<b>268 COG Planning Grant</b>		
Federal Revenues		
4579 Federal Grants - Operating	1,227,757	1,226,054
Total Federal Revenues	<u>1,227,757</u>	<u>1,226,054</u>
<i>Total Revenue Source Projections</i>	<u>1,227,757</u>	<u>1,226,054</u>
<b>282 Pimlico Special Tax District</b>		
Local Revenues		
4180 Special Tax District Fees	29,475	29,575
Total Local Revenues	<u>29,475</u>	<u>29,575</u>
<i>Total Revenue Source Projections</i>	<u>29,475</u>	<u>29,575</u>
<b>284 Tall Pines Special Tx District</b>		
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>

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>286</b>	<b>Devon Forest Special Tx Distri</b>		
	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>
<b>290</b>	<b>Special County Fire District</b>		
	Local Revenues		
4170	Fire Fees	8,005,500	8,478,000
	Total Local Revenues	<u>8,005,500</u>	<u>8,478,000</u>
	<i>Total Revenue Source Projections</i>	<u>8,005,500</u>	<u>8,478,000</u>
<b>291</b>	<b>Pooled Fire Fees</b>		
	Local Revenues		
4170	Fire Fees	895,000	940,000
4350	Use of Fund Balance	750,000	0
	Total Local Revenues	<u>1,645,000</u>	<u>940,000</u>
	<i>Total Revenue Source Projections</i>	<u>1,645,000</u>	<u>940,000</u>
<b>295</b>	<b>Sangaree Special Tax District</b>		
	Local Revenues		
4101	Property Taxes	1,043,748	1,120,000
4102	Vehicle Taxes	160,000	170,000
4104	Watercraft	0	5,000
4105	Property Tax Penalties	1,500	1,000
4110	Delinquent Property Taxes	25,000	25,000
4350	Use of Fund Balance	302,819	147,370
4351	Miscellaneous Revenue	1,000	1,000
	Total Local Revenues	<u>1,534,067</u>	<u>1,469,370</u>
	State Revenues		
4115	Vehicle FIL/Motor Carrier	0	5,000



**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
4432 Merchant Inventory	<u>0</u>	<u>3,124</u>
Total State Revenues	<u>0</u>	<u>8,124</u>
<i>Total Revenue Source Projections</i>	<u>1,534,067</u>	<u>1,477,494</u>
<b>Total Special Revenue Fund</b>	<u><b>\$48,685,329</b></u>	<u><b>\$31,508,686</b></u>

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: E911/Cypress Gardens Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>42501 E911 Emergency Telephone</b>			
Local Revenues			
4350	Use of Fund Balance	0	77,102
4621	911 System Charges	733,833	700,000
	Total Local Revenues	<u>733,833</u>	<u>777,102</u>
	<i>Total Revenue Source Projections</i>	<u>733,833</u>	<u>777,102</u>
<b>42502 E911 State Reimbursement</b>			
State Revenues			
4470	State Grant- Capital Rev	144,000	351,300
4473	State Grant - Operating	466,396	512,318
	Total State Revenues	<u>610,396</u>	<u>863,618</u>
	<i>Total Revenue Source Projections</i>	<u>610,396</u>	<u>863,618</u>
Other Financing Sources			
7101	Operating Transfers In	36,000	0
	Total Other Financing Sources	<u>36,000</u>	<u>0</u>
	<i>Total Other Financing Source Projections</i>	<u>36,000</u>	<u>0</u>
<b>45201 Cypress Gardens</b>			
Local Revenues			
4101	Property Taxes	1,040,000	1,095,000
4102	Vehicle Taxes	105,000	130,000
4103	Advance Mobile Homes	100	100
4104	Watercraft	8,500	11,000
4105	Property Tax Penalties	1,650	1,700
4110	Delinquent Property Taxes	40,000	44,000
4151	Fee in Lieu of Taxes	92,000	105,000
4154	Multi County Park	43,000	52,000
4158	Manufacturers Fee in Lieu	4,000	4,000
4350	Use of Fund Balance	14,731	200,000
4601	Admissions Cypress Gardens	300,000	419,926
4602	Gift Shop Sales Cypress Garden	75,000	85,000
4605	Education Programs Cypr Garden	25,000	20,000
4608	Facility Rental Cypress Garden	85,000	85,000

**Berkeley County Budget  
Revenue Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "A"**

**Fund: E911/Cypress Gardens Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
4615	Commissions Income	1,000	0
4770	Refunds	(3,000)	0
	Total Local Revenues	<u>1,831,981</u>	<u>2,252,726</u>
State Revenues			
4115	Vehicle FIL/Motor Carrier	5,000	6,750
4405	Manufacturer's Exemption	5,000	0
	Total State Revenues	<u>1,841,981</u>	<u>2,259,476</u>
	<i>Total Revenue Source Projections</i>	<u>1,841,981</u>	<u>2,259,476</u>
Other Financing Sources			
7101	Operating Transfers In	25,000	25,000
	Total Other Financing Sources	<u>25,000</u>	<u>25,000</u>
	<i>Total Other Financing Source Projections</i>	<u>25,000</u>	<u>25,000</u>
	<b>Total E911/Cypress Gardens Fund</b>	<b><u>\$3,247,210</u></b>	<b><u>\$3,925,196</u></b>

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
General Fund Administration		
Other Financing Use	9,866,327	3,254,708
Total	<u>9,866,327</u>	<u>3,254,708</u>
County Council		
Personnel Services	236,414	180,525
Operating Expenses	44,500	58,850
Total	<u>280,914</u>	<u>239,375</u>
County Delegation		
Operating Expenses	28,000	28,000
Total	<u>28,000</u>	<u>28,000</u>
Probate Judge		
Personnel Services	644,576	671,814
Operating Expenses	30,935	37,601
Total	<u>675,511</u>	<u>709,415</u>
Master-in-Equity		
Personnel Services	347,043	375,209
Operating Expenses	10,845	10,845
Total	<u>357,888</u>	<u>386,054</u>
Solicitor		
Personnel Services	2,242,405	2,549,255
Operating Expenses	141,435	161,278
Total	<u>2,383,840</u>	<u>2,710,533</u>
Solicitor PTI		
Personnel Services	76,240	68,660
Operating Expenses	12,500	12,500
Total	<u>88,740</u>	<u>81,160</u>
Magistrates		
Personnel Services	2,674,503	2,640,025
Operating Expenses	139,470	147,346
Total	<u>2,813,973</u>	<u>2,787,371</u>
Public Defender		
Operating Expenses	798,557	860,616
Total	<u>798,557</u>	<u>860,616</u>
Clerk of Court		
Personnel Services	1,997,700	2,076,321
Operating Expenses	175,640	163,710
Total	<u>2,173,340</u>	<u>2,240,031</u>

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Solicitor Expungements		
Personnel Services	57,292	60,241
Total	57,292	60,241
County Supervisor		
Personnel Services	441,973	499,977
Operating Expenses	28,750	44,000
Total	470,723	543,977
Registration & Elections		
Personnel Services	431,886	535,805
Operating Expenses	191,310	359,200
Total	623,196	895,005
Board of Voter Registration		
Operating Expenses	30,050	28,600
Total	30,050	28,600
Election Expenses (Pollwks)		
Personnel Services	215,000	263,000
Total	215,000	263,000
Election Exp Municipalities		
Operating Expenses	0	11,000
Total	0	11,000
Human Resources		
Personnel Services	811,586	831,826
Operating Expenses	189,040	214,540
Total	1,000,626	1,046,366
Legal		
Personnel Services	277,595	289,033
Operating Expenses	194,415	196,820
Total	472,010	485,853
Public Information Officer		
Personnel Services	133,881	134,747
Operating Expenses	40,830	36,220
Total	174,711	170,967
Finance Department		
Personnel Services	533,567	675,178
Operating Expenses	29,070	34,000
Total	562,637	709,178
Treasurer		
Personnel Services	745,730	777,090

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses	213,655	225,155
Total	959,385	1,002,245
<b>Auditor</b>		
Personnel Services	866,949	858,330
Operating Expenses	99,601	104,400
Total	966,550	962,730
<b>Real Property Services</b>		
Personnel Services	1,455,073	1,603,170
Operating Expenses	66,350	76,980
Total	1,521,423	1,680,150
<b>Tax Collector</b>		
Personnel Services	275,704	293,210
Operating Expenses	206,930	198,575
Total	482,634	491,785
<b>Register of Deeds</b>		
Personnel Services	710,110	744,139
Operating Expenses	160,259	101,509
Total	870,369	845,648
<b>Planning and Zoning</b>		
Personnel Services	640,252	761,589
Operating Expenses	173,247	403,186
Total	813,499	1,164,775
<b>Procurement</b>		
Personnel Services	276,008	276,066
Operating Expenses	10,825	9,720
Total	286,833	285,786
<b>Administrative Services</b>		
Personnel Services	305,035	411,927
Operating Expenses	789,352	737,905
Total	1,094,387	1,149,832
<b>Information &amp; Technology Serv</b>		
Personnel Services	2,113,265	2,364,096
Operating Expenses	2,241,299	2,436,682
Total	4,354,564	4,800,778
<b>Fleet Operations</b>		
Operating Expenses	676,500	1,276,950
Total	676,500	1,276,950

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Building and Code Enforcement		
Personnel Services	1,264,461	1,436,793
Operating Expenses	36,850	59,000
Total	1,301,311	1,495,793
Permitting		
Personnel Services	322,435	335,696
Total	322,435	335,696
Board of Assessment Appeals		
Personnel Services	13,459	14,482
Total	13,459	14,482
Risk Management		
Personnel Services	124,425	125,645
Operating Expenses	35,450	34,900
Total	159,875	160,545
Non Departmental Expenses		
Operating Expenses	1,755,784	3,031,158
Total	1,755,784	3,031,158
Print Shop		
Operating Expenses	13,904	14,750
Total	13,904	14,750
Sheriff		
Personnel Services	17,641,835	19,295,380
Operating Expenses	1,634,483	2,140,836
Total	19,276,318	21,436,216
Coroner		
Personnel Services	616,134	692,943
Operating Expenses	327,750	236,150
Total	943,884	929,093
Communications		
Personnel Services	2,533,864	2,884,304
Operating Expenses	92,530	211,405
Total	2,626,394	3,095,709
Radio Shop		
Personnel Services	264,936	307,106
Operating Expenses	1,532,106	1,606,271
Total	1,797,042	1,913,377
Detention Center		
Personnel Services	7,374,183	8,065,796

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses	3,872,190	4,214,143
Total	<u>11,246,373</u>	<u>12,279,939</u>
Maintenance Garage		
Personnel Services	958,681	1,023,744
Operating Expenses	1,365,070	1,254,990
Total	<u>2,323,751</u>	<u>2,278,734</u>
Roads & Bridges		
Personnel Services	3,147,422	3,330,064
Operating Expenses	660,359	654,700
Total	<u>3,807,781</u>	<u>3,984,764</u>
Engineering		
Personnel Services	886,535	1,055,667
Operating Expenses	203,699	60,995
Total	<u>1,090,234</u>	<u>1,116,662</u>
Health State		
Operating Expenses	112,670	112,670
Total	<u>112,670</u>	<u>112,670</u>
Animal Center		
Personnel Services	695,589	706,158
Operating Expenses	264,000	346,700
Total	<u>959,589</u>	<u>1,052,858</u>
Mosquito Abatement		
Personnel Services	869,410	1,010,355
Operating Expenses	771,442	845,710
Total	<u>1,640,852</u>	<u>1,856,065</u>
Emergency Medical Services		
Personnel Services	8,993,432	10,464,435
Operating Expenses	1,155,445	1,048,592
Total	<u>10,148,877</u>	<u>11,513,027</u>
Veterans Services		
Personnel Services	344,296	389,197
Operating Expenses	10,910	10,867
Total	<u>355,206</u>	<u>400,064</u>
Animal Control Officer		
Personnel Services	261,999	313,782
Operating Expenses	10,420	10,420
Total	<u>272,419</u>	<u>324,202</u>



**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Grants Administration		
Personnel Services	85,610	0
Operating Expenses	2,200	0
Total	<u>87,810</u>	<u>0</u>
Municipal EMS Contracts		
Operating Expenses	418,460	987,495
Total	<u>418,460</u>	<u>987,495</u>
EMS Billing		
Personnel Services	0	197,320
Operating Expenses	0	10,000
Total	<u>0</u>	<u>207,320</u>
Social Services		
Operating Expenses	62,240	62,660
Total	<u>62,240</u>	<u>62,660</u>
Mental Health		
Operating Expenses	60,000	75,000
Total	<u>60,000</u>	<u>75,000</u>
Berkeley Citizens		
Operating Expenses	30,000	32,000
Total	<u>30,000</u>	<u>32,000</u>
Farm and Land Services		
Personnel Services	75,795	73,521
Operating Expenses	63,200	60,800
Total	<u>138,995</u>	<u>134,321</u>
Medically Indigent		
Operating Expenses	404,100	410,382
Total	<u>404,100</u>	<u>410,382</u>
Senior Citizens		
Operating Expenses	160,000	160,000
Total	<u>160,000</u>	<u>160,000</u>
Berkeley Museum		
Operating Expenses	50,000	0
Total	<u>50,000</u>	<u>0</u>
Library		
Personnel Services	1,024,575	931,514
Operating Expenses	207,299	339,468
Total	<u>1,231,874</u>	<u>1,270,982</u>

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Library-Moncks Corner		
Personnel Services	623,984	631,570
Operating Expenses	63,677	54,378
Total	687,661	685,948
Library-Goose Creek		
Personnel Services	478,934	536,469
Operating Expenses	99,136	91,120
Total	578,070	627,589
Library-Hanahan		
Personnel Services	225,316	264,809
Operating Expenses	54,835	43,626
Total	280,151	308,435
Library-Sangaree		
Personnel Services	207,592	229,680
Operating Expenses	63,328	52,425
Total	270,920	282,105
Library-St. Stephen		
Personnel Services	194,962	213,792
Operating Expenses	60,583	47,226
Total	255,545	261,018
Library-Daniel Island		
Personnel Services	241,381	261,370
Operating Expenses	58,932	45,783
Total	300,313	307,153
Library - Cane Bay		
Personnel Services	250,816	265,483
Operating Expenses	90,152	70,849
Total	340,968	336,332
Airport Operations		
Personnel Services	182,436	241,253
Operating Expenses	267,360	320,255
Total	449,796	561,508
Facilities & Grounds		
Personnel Services	2,566,992	2,730,019
Operating Expenses	2,230,254	2,329,925
Total	4,797,246	5,059,944
HR Services Department		
Personnel Services	2,336,924	2,408,747

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**General Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses	91,500	96,300
Total	<u>2,428,424</u>	<u>2,505,047</u>
<b>Crime Stoppers</b>		
Operating Expenses	3,000	3,000
Total	<u>3,000</u>	<u>3,000</u>
<b>Santee Cooper Country</b>		
Operating Expenses	35,000	35,000
Total	<u>35,000</u>	<u>35,000</u>
<b>Regional Development Alliance</b>		
Operating Expenses	257,870	257,870
Total	<u>257,870</u>	<u>257,870</u>
<b>BCD Council of Governments</b>		
Operating Expenses	272,421	287,326
Total	<u>272,421</u>	<u>287,326</u>
<b>Contingency Fund</b>		
Operating Expenses	(30,104)	100,000
Total	<u>(30,104)</u>	<u>100,000</u>
<b>Trident Tech Nursing Bldg</b>		
Operating Expenses	375,000	375,000
Total	<u>375,000</u>	<u>375,000</u>
<b>Fleet Administration</b>		
Personnel Services	137,540	178,205
Total	<u>137,540</u>	<u>178,205</u>
<b>Emergency Preparedness</b>		
Personnel Services	0	333,898
Operating Expenses	0	23,925
Total	<u>0</u>	<u>357,823</u>
<b>Total General Fund Appropriations</b>	<u><b>109,350,937</b></u>	<u><b>114,387,396</b></u>

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

<b>Special Revenue Fund</b>	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Solicitor State Funds		
Personnel Services	216,248	231,894
Total	<u>216,248</u>	<u>231,894</u>
Clerk of Court DSS		
Personnel Services	638,201	611,692
Operating Expenses	26,000	18,210
Total	<u>664,201</u>	<u>629,902</u>
Clerk of Court DSS Incentive		
Personnel Services	48,134	51,561
Total	<u>48,134</u>	<u>51,561</u>
Sheriff DSS		
Operating Expenses	3,000	3,000
Total	<u>3,000</u>	<u>3,000</u>
Emergency Preparedness		
Personnel Services	202,554	0
Operating Expenses	70,571	0
Total	<u>273,125</u>	<u>0</u>
School Resource Off-School Fds		
Personnel Services	1,086,581	1,218,418
Operating Expenses	60,940	60,940
Total	<u>1,147,521</u>	<u>1,279,358</u>
Emergency Prepared-Misc Grants		
Operating Expenses	0	52,870
Total	<u>0</u>	<u>52,870</u>
1V18042 Victim Advocate		
Personnel Services	60,366	64,054
Total	<u>60,366</u>	<u>64,054</u>
M4HVE-2019-HS-47-19		
Personnel Services	68,893	0
Total	<u>68,893</u>	<u>0</u>
M4CS-2019-HS-53-19 DUI Pros		
Personnel Services	97,439	0
Total	<u>97,439</u>	<u>0</u>
BC Traffic Unit PT2020HS1920		
Personnel Services	149,312	153,763
Total	<u>149,312</u>	<u>153,763</u>
M4CS2020HS5320 DUI Pros		
Personnel Services	0	88,540
Total	<u>0</u>	<u>88,540</u>

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
M4HVE2020HS4720 DUI Capacity		
Personnel Services	0	75,192
Total	0	75,192
1G18030 Domestic Violence Pros		
Personnel Services	80,083	0
Total	80,083	0
1G18031 Elder Abuse		
Personnel Services	81,512	0
Total	81,512	0
EPD 21LEMPG01		
Personnel Services	52,112	0
Operating Expenses	52,113	0
Total	104,225	0
SRO Berkeley Academy		
Personnel Services	0	78,231
Total	0	78,231
Shared Portion Fire Fees		
Operating Expenses	1,449,916	890,916
Capital Outlay	146,000	0
Capital Outlay	49,084	49,084
Total	1,645,000	940,000
Alvin Fire		
Operating Expenses	60,000	55,000
Total	60,000	55,000
Bonneau Fire		
Operating Expenses	64,500	65,000
Total	64,500	65,000
C&B Fire		
Operating Expenses	512,000	531,000
Total	512,000	531,000
Cainhoy Fire		
Operating Expenses	570,000	556,000
Total	570,000	556,000
Caromi Village Fire		
Operating Expenses	469,000	490,000
Total	469,000	490,000
Cordesville Fire		
Operating Expenses	93,000	100,000
Total	93,000	100,000

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

<b>Special Revenue Fund</b>		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Cross Fire			
	Operating Expenses	238,000	230,000
	Total	<u>238,000</u>	<u>230,000</u>
Eadytown Fire			
	Operating Expenses	67,000	66,000
	Total	<u>67,000</u>	<u>66,000</u>
Forty-One Fire			
	Operating Expenses	58,000	58,000
	Total	<u>58,000</u>	<u>58,000</u>
Goose Creek Fire			
	Operating Expenses	757,000	752,000
	Total	<u>757,000</u>	<u>752,000</u>
Huger Fire			
	Operating Expenses	77,000	109,000
	Total	<u>77,000</u>	<u>109,000</u>
Jamestown Fire			
	Operating Expenses	52,000	48,000
	Total	<u>52,000</u>	<u>48,000</u>
Lake Moultrie Fire			
	Operating Expenses	122,000	120,000
	Total	<u>122,000</u>	<u>120,000</u>
Lebanon Fire			
	Operating Expenses	71,000	72,000
	Total	<u>71,000</u>	<u>72,000</u>
Longridge Fire			
	Operating Expenses	60,000	60,000
	Total	<u>60,000</u>	<u>60,000</u>
Macedonia Fire			
	Operating Expenses	166,000	160,000
	Total	<u>166,000</u>	<u>160,000</u>
Moncks Corner Fire			
	Operating Expenses	454,000	460,000
	Total	<u>454,000</u>	<u>460,000</u>
Pimlico Fire			
	Operating Expenses	426,000	450,000
	Total	<u>426,000</u>	<u>450,000</u>
Pine Ridge Fire			
	Operating Expenses	1,351,000	1,632,000
	Total	<u>1,351,000</u>	<u>1,632,000</u>

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

<b>Special Revenue Fund</b>		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Pineville Fire			
	Operating Expenses	128,000	124,000
	Total	128,000	124,000
Pringletown Fire			
	Operating Expenses	65,000	87,000
	Total	65,000	87,000
St Stephen Fire			
	Operating Expenses	130,000	130,000
	Total	130,000	130,000
Sandridge Fire			
	Operating Expenses	94,000	91,000
	Total	94,000	91,000
Santee Circle Fire			
	Operating Expenses	97,000	96,000
	Total	97,000	96,000
Shulerville\Honey Hill			
	Operating Expenses	32,000	32,000
	Total	32,000	32,000
Whitesville Fire			
	Operating Expenses	1,792,000	1,904,000
	Total	1,792,000	1,904,000
Economic Development Local Fds			
	Other Financing Use	3,162,306	2,017,275
	Total	3,162,306	2,017,275
	Personnel Services	778,278	808,227
	Operating Expenses	654,045	674,909
	Capital Outlay	175,000	0
	Total	1,607,323	1,483,136
Storm Water Management Program			
	Other Financing Use	600,000	600,000
	Total	600,000	600,000
	Personnel Services	1,484,815	1,335,577
	Operating Expenses	713,472	606,106
	Capital Outlay	28,518	10,000
	Total	2,226,805	1,951,683
Storm Water Roads and Bridge			
	Personnel Services	2,301,930	2,748,735
	Operating Expenses	592,357	690,898
	Capital Outlay	395,517	1,170,604

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

<b>Special Revenue Fund</b>		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<b>Total</b>	<b>3,289,804</b>	<b>4,610,237</b>
County - Storm Water Capital			
	Capital Outlay	436,077	438,150
	<b>Total</b>	<b>436,077</b>	<b>438,150</b>
Goose Creek-Storm Water Capital			
	Capital Outlay	100,937	101,308
	<b>Total</b>	<b>100,937</b>	<b>101,308</b>
Hanahan-Storm Water Capital			
	Capital Outlay	55,819	53,806
	<b>Total</b>	<b>55,819</b>	<b>53,806</b>
St Stephen-Storm Water Capital			
	Capital Outlay	7,167	6,736
	<b>Total</b>	<b>7,167</b>	<b>6,736</b>
Victim Witness-Solicitor			
	Personnel Services	132,320	124,920
	Operating Expenses	6,100	6,100
	<b>Total</b>	<b>138,420</b>	<b>131,020</b>
Victim Witness-Magistrate			
	Personnel Services	96,062	103,396
	Operating Expenses	5,842	5,842
	<b>Total</b>	<b>101,904</b>	<b>109,238</b>
Victim Witness-Sheriff			
	Personnel Services	117,339	123,800
	Operating Expenses	3,750	3,750
	<b>Total</b>	<b>121,089</b>	<b>127,550</b>
Emergency Rental Assistance Pr			
	Operating Expenses	5,982,060	0
	<b>Total</b>	<b>5,982,060</b>	<b>0</b>
Emergency Rental Assist Ph 2			
	Operating Expenses	5,453,675	0
	<b>Total</b>	<b>5,453,675</b>	<b>0</b>
American Rescue Plan Act			
	Personnel Services	2,794,547	0
	Capital Outlay	2,773,204	0
	<b>Total</b>	<b>5,567,751</b>	<b>0</b>
PARD			
	Operating Expenses	25,871	0
	Capital Outlay	12,050	0
	<b>Total</b>	<b>37,921</b>	<b>0</b>



**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

<b>Special Revenue Fund</b>	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Library - State Aid		
Personnel Services	26,190	28,070
Operating Expenses	430,949	453,529
Total	<u>457,139</u>	<u>481,599</u>
Library - E Rate		
Operating Expenses	0	24,109
Total	<u>0</u>	<u>24,109</u>
Geographic Information System		
Personnel Services	308,577	317,652
Operating Expenses	24,986	19,625
Total	<u>333,563</u>	<u>337,277</u>
State Accommodations Tax		
Other Financing Use	28,750	31,750
Total	<u>28,750</u>	<u>31,750</u>
Operating Expenses	71,250	128,250
Total	<u>71,250</u>	<u>128,250</u>
County Accommodations Fee		
Other Financing Use	460,837	319,796
Total	<u>460,837</u>	<u>319,796</u>
Personnel Services	8,113	9,019
Operating Expenses	361,050	2,690,975
Total	<u>369,163</u>	<u>2,699,994</u>
Sangaree Special Tax District		
Personnel Services	596,367	529,419
Operating Expenses	825,700	783,875
Capital Outlay	112,000	164,200
Total	<u>1,534,067</u>	<u>1,477,494</u>
GIS-Non consortium expenses		
Personnel Services	366,970	377,524
Total	<u>366,970</u>	<u>377,524</u>
Local Option Permits		
Other Financing Use	275,000	0
Total	<u>275,000</u>	<u>0</u>
CDBG 2021 Grant Admin		
Personnel Services	102,722	0
Operating Expenses	96,597	0
Total	<u>199,319</u>	<u>0</u>
CDBG 2021 Grant Projects		
Operating Expenses	1,028,438	0

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**Special Revenue Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total	1,028,438	0
CDBG 2022 Grant Admin		
Personnel Services	0	90,250
Operating Expenses	0	92,247
Total	0	182,497
CDBG 2022 Grant Project		
Operating Expenses	0	1,043,557
Total	0	1,043,557
AIP Impr Misc Grants		
Capital Outlay	0	64,500
Total	0	64,500
Airport-Economic Development		
Capital Outlay	161,000	0
Total	161,000	0
Multi County Park		
Other Financing Use	500,000	0
Total	500,000	0
Airport Easement 2021		
Capital Outlay	45,000	2,805
Total	45,000	2,805
Airport Obstruction Removal		
Capital Outlay	50,000	57,550
Total	50,000	57,550
Airport RW5 Re-Mark, Re-Lamp		
Capital Outlay	325,000	0
Total	325,000	0
Devon Forest Special Tx Dist		
Operating Expenses	59,880	59,880
Total	59,880	59,880
Pimlico Special Tax District		
Operating Expenses	29,475	29,575
Total	29,475	29,575
Tall Pines Special Tx District		
Operating Expenses	75,750	75,750
Total	75,750	75,750
Tourism		
Personnel Services	91,010	149,775
Operating Expenses	293,000	208,500
Capital Outlay	26,327	0

**Berkeley County Budget  
Expenditure Totals  
For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33  
Exhibit "B"**

**Special Revenue Fund**

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	Total	<u>410,337</u>	<u>358,275</u>
Sheriff A-Fee			
	Personnel Services	315,812	0
	Capital Outlay	<u>2,851</u>	<u>0</u>
	Total	<u>318,663</u>	<u>0</u>
<b>Total Special Revenue Fund Appropriations</b>		<b><u>48,633,218</u></b>	<b><u>31,508,686</u></b>

**Berkeley County Budget**  
**Expenditure Totals**  
**For Fiscal Year Ending 2023**

**Ordinance No. 22-06-33**  
**Exhibit "B"**

**E911/Cypress Gardens Fund**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
E911 Emergency Telephone		
Personnel Services	465,911	423,299
Operating Expenses	124,256	124,694
Capital Outlay	0	5,400
Total	<u>590,167</u>	<u>553,393</u>
E911 State Reimbursement		
Operating Expenses	610,062	664,636
Capital Outlay	180,000	422,691
Total	<u>790,062</u>	<u>1,087,327</u>
Cypress Gardens		
Other Financing Use	0	200,000
Total	<u>0</u>	<u>200,000</u>
Personnel Services	1,252,553	1,365,976
Operating Expenses	583,000	586,500
Capital Outlay	31,428	132,000
Total	<u>1,866,981</u>	<u>2,084,476</u>
<b>Total E911/Cypress Gardens Fund Appropriations</b>	<b><u>3,247,210</u></b>	<b><u>3,925,196</u></b>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4101	Property Taxes	47,269,393	51,508,280
4102	Vehicle Taxes	4,870,000	5,350,000
4103	Advance Mobile Homes	2,500	2,500
4104	Watercraft	300,000	500,000
4105	Property Tax Penalties	45,000	45,000
4107	Taxes receivable from prior yr	20,000	18,000
4109	Williamsburg Multi-Cty FILOT	32,500	30,100
4110	Delinquent Property Taxes	1,500,000	1,500,000
4151	Fee in Lieu of Taxes	9,300,000	10,750,000
4152	Federal Cap FILOT	250,000	275,000
4153	Santee Cooper FILOT	1,075,000	1,075,000
4154	Multi County Park	5,825,000	6,200,000
4158	Manufacturers Fee in Lieu	400,000	400,000
4218	Enterprise Management Fee	400,000	320,000
4301	Interest Income	0	45,000
4350	Use of Fund Balance	8,293,000	3,118,000
4351	Miscellaneous Revenue	398,000	448,657
4770	Refunds	(130,000)	(350,000)
4772	Refunds - MCP	(100,000)	(125,000)
4773	Refund - FIL	(100,000)	(100,000)
Total Local Revenues		<hr/> 79,650,393	<hr/> 81,010,537
State Revenues			
4115	Vehicle FIL/Motor Carrier	240,000	250,000
4405	Manufacturer's Exemption	450,000	565,700
4407	Local Government Fund	7,709,054	9,475,000
4432	Merchant Inventory	77,104	77,104
4472	State Revenue	96,813	97,231
Total State Revenues		<hr/> 8,572,971	<hr/> 10,465,035

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	150,000	250,000
Total Federal Revenues	<u>150,000</u>	<u>250,000</u>
Total Revenue Projections	<u>88,373,364</u>	<u>91,725,572</u>
Other Financing Sources		
7101 Operating Transfers In	548,675	640,675
Total Other Financing Sources	<u>548,675</u>	<u>640,675</u>
Total Other Financing Source Projections	<u>548,675</u>	<u>640,675</u>
Other Financing Uses		
7151 Operating Transfers Out	9,866,327	3,254,708
Total Other Financing Uses	<u>9,866,327</u>	<u>3,254,708</u>
Total Other Financing Use Projections	<u>9,866,327</u>	<u>3,254,708</u>
Total Expense Projections	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	146,508	104,998
5103	Cost of living\merit	2,198	5,250
5108	Health Insurance	49,738	40,773
5109	Workers' Comp Insurance	1,952	1,915
5110	Retirement Contrib - Regular	23,485	18,071
5111	Retirement - Police	1,325	1,486
5112	FICA Taxes	11,208	8,032
Total Personnel Services		<hr/> 236,414	<hr/> 180,525
Operating Expenses			
5151	Advertising	3,864	4,000
5301	Maintenance & Service Contract	200	200
5381	Office Supplies	1,000	1,000
5382	Other operating supplies	0	250
5388	Postage	700	600
5390	Membership and Dues	200	200
5391	Service Awards	0	300
5392	Travel Reimbursement	5,500	10,000
5501	Cleaning & Sanitation Supplies	0	200
5515	Employee Training	1,000	4,000
5520	Uniforms	0	1,000
5522	Professional Services Legal	23,801	25,000
5526	Prof Srvcs Codification	4,535	8,400
5560	Other Operating Exp	3,700	3,700
Total Operating Expenses		<hr/> 44,500	<hr/> 58,850
Total Expense Projections		<hr/> 280,914	<hr/> 239,375

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses		
5560 Other Operating Exp	28,000	28,000
Total Operating Expenses	28,000	28,000
Total Expense Projections	28,000	28,000



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4225	Probate Court Fees	300,000	360,000
4226	Other County Hearings	32,000	37,000
4262	Copy Fees	6,200	6,200
	Total Local Revenues	<u>338,200</u>	<u>403,200</u>
<b>State Revenues</b>			
4426	Salary Supplement	1,576	1,575
	Total State Revenues	<u>1,576</u>	<u>1,575</u>
	Total Revenue Projections	<u>339,776</u>	<u>404,775</u>
<b>Personnel Services</b>			
5101	Salaries	432,397	453,637
5103	Cost of living\merit	6,486	20,807
5108	Health Insurance	95,259	74,424
5109	Workers' Comp Insurance	1,512	1,618
5110	Retirement Contrib - Regular	53,116	61,605
5111	Retirement - Police	22,728	25,020
5112	FICA Taxes	33,078	34,703
	Total Personnel Services	<u>644,576</u>	<u>671,814</u>
<b>Operating Expenses</b>			
5151	Advertising	200	200
5301	Maintenance & Service Contract	200	0
5381	Office Supplies	3,800	5,500
5385	Printing and Binding	5,500	6,300
5388	Postage	5,000	5,000
5390	Membership and Dues	725	725
5392	Travel Reimbursement	3,500	4,516
5401	Books & Periodicals	1,010	1,010
5451	Insurance & Bonds	800	800
5510	Small Equipment (NonCapital)	0	1,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5515	Employee Training	2,000	2,600
5520	Uniforms	0	1,250
5521	Professional Services Medical	5,000	6,000
5522	Professional Services Legal	300	300
5524	Professional Services Consult	2,400	2,400
5542	Special Contracts	500	0
	Total Operating Expenses	<hr/> 30,935	<hr/> 37,601
	Total Expense Projections	<hr/> 675,511	<hr/> 709,415

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4261	Filing Fees	150,000	125,000
	Total Local Revenues	<u>150,000</u>	<u>125,000</u>
	Total Revenue Projections	<u>150,000</u>	<u>125,000</u>
<b>Personnel Services</b>			
5101	Salaries	237,976	254,457
5103	Cost of living\merit	3,570	7,610
5108	Health Insurance	42,014	42,014
5109	Workers' Comp Insurance	5,278	5,643
5110	Retirement Contrib - Regular	40,000	46,019
5112	FICA Taxes	18,205	19,466
	Total Personnel Services	<u>347,043</u>	<u>375,209</u>
<b>Operating Expenses</b>			
5301	Maintenance & Service Contract	3,200	3,200
5380	Office furn/Office equipment	500	500
5381	Office Supplies	1,800	1,700
5388	Postage	500	600
5390	Membership and Dues	695	695
5392	Travel Reimbursement	2,500	2,500
5401	Books & Periodicals	500	500
5451	Insurance & Bonds	400	400
5515	Employee Training	750	750
	Total Operating Expenses	<u>10,845</u>	<u>10,845</u>
	Total Expense Projections	<u>357,888</u>	<u>386,054</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>State Revenues</b>			
4437	Solicitor-State Reimbursement	275,000	300,000
	Total State Revenues	<u>275,000</u>	<u>300,000</u>
	Total Revenue Projections	<u>275,000</u>	<u>300,000</u>
<b>Personnel Services</b>			
5101	Salaries	1,511,156	1,645,244
5103	Cost of living\merit	22,667	78,048
5106	Student Interns	18,096	62,400
5108	Health Insurance	306,084	318,997
5109	Workers' Comp Insurance	11,026	12,076
5110	Retirement Contrib - Regular	230,695	276,277
5111	Retirement - Police	27,078	30,352
5112	FICA Taxes	115,603	125,861
	Total Personnel Services	<u>2,242,405</u>	<u>2,549,255</u>
<b>Operating Expenses</b>			
5301	Maintenance & Service Contract	61,100	50,340
5380	Office furn/Office equipment	14,050	7,616
5381	Office Supplies	10,000	17,150
5382	Other operating supplies	1,400	2,040
5385	Printing and Binding	3,500	6,800
5388	Postage	5,500	5,500
5390	Membership and Dues	8,000	12,711
5392	Travel Reimbursement	6,550	19,661
5401	Books & Periodicals	6,365	5,000
5405	Computer Software	5,370	5,370
5515	Employee Training	6,000	9,080
5520	Uniforms	400	400
5530	Jurors & Witnesses	5,000	9,240
5542	Special Contracts	5,500	7,500

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5558 Indigent PTI Fees	1,000	1,000
5560 Other Operating Exp	1,700	1,870
Total Operating Expenses	<u>141,435</u>	<u>161,278</u>
Total Expense Projections	<u>2,383,840</u>	<u>2,710,533</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues			
4436	Solicitor PTI Program	88,740	81,161
	Total State Revenues	<u>88,740</u>	<u>81,161</u>
	Total Revenue Projections	<u>88,740</u>	<u>81,161</u>
Personnel Services			
5101	Salaries	53,221	52,000
5103	Cost of living\merit	798	2,600
5108	Health Insurance	8,996	337
5109	Workers' Comp Insurance	208	157
5110	Retirement Contrib - Regular	8,946	9,588
5112	FICA Taxes	4,071	3,978
	Total Personnel Services	<u>76,240</u>	<u>68,660</u>
Operating Expenses			
5251	Rent & Leases	1,850	1,850
5301	Maintenance & Service Contract	600	600
5352	Communications	2,200	2,200
5381	Office Supplies	3,250	3,250
5385	Printing and Binding	500	500
5386	Print Shop	250	250
5388	Postage	250	250
5392	Travel Reimbursement	2,000	2,000
5405	Computer Software	250	250
5515	Employee Training	750	750
5542	Special Contracts	250	250
5560	Other Operating Exp	350	350
	Total Operating Expenses	<u>12,500</u>	<u>12,500</u>
	Total Expense Projections	<u>88,740</u>	<u>81,160</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4252	Magistrates Fines & Fees	375,000	350,000
4253	Magistrates Civil Fees	365,000	350,000
	Total Local Revenues	<hr/> 740,000	<hr/> 700,000
	Total Revenue Projections	<hr/> 740,000	<hr/> 700,000
Personnel Services			
5101	Salaries	1,836,443	1,731,743
5103	Cost of living\merit	27,547	82,523
5104	Temporary employees	0	15,000
5108	Health Insurance	329,531	325,569
5109	Workers' Comp Insurance	11,563	12,218
5110	Retirement Contrib - Regular	183,517	202,451
5111	Retirement - Police	145,414	136,895
5112	FICA Taxes	140,488	133,626
	Total Personnel Services	<hr/> 2,674,503	<hr/> 2,640,025
Operating Expenses			
5301	Maintenance & Service Contract	42,760	45,360
5302	Repairs and maintenance	620	2,000
5380	Office furn/Office equipment	6,800	1,000
5381	Office Supplies	13,100	16,500
5382	Other operating supplies	2,000	2,500
5388	Postage	23,700	25,000
5390	Membership and Dues	350	850
5392	Travel Reimbursement	12,500	12,500
5401	Books & Periodicals	5,180	3,800
5451	Insurance & Bonds	5,955	5,955
5501	Cleaning & Sanitation Supplies	900	3,000
5503	Garbage/Disposal Services	150	150
5505	Cleaning Services	0	1,931

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5510	Small Equipment (NonCapital)	0	1,200
5515	Employee Training	8,855	9,000
5520	Uniforms	1,000	1,000
5530	Jurors & Witnesses	4,000	4,000
5542	Special Contracts	6,700	6,700
5560	Other Operating Exp	4,900	4,900
	Total Operating Expenses	<hr/> 139,470	<hr/> 147,346
	Total Expense Projections	<hr/> 2,813,973	<hr/> 2,787,371



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5522 Professional Services Legal	774,357	832,416
5542 Special Contracts	24,200	28,200
Total Operating Expenses	<hr/> 798,557	<hr/> 860,616
Total Expense Projections	<hr/> 798,557	<hr/> 860,616

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4242	Family Court Cost	12,500	12,500
4243	Clerk of Court Installment Fee	3,000	3,000
4245	Clerk of Court Fees	600,000	600,000
4246	Clerk of Ct Gen Sessions Fines	20,000	12,000
4271	COC Peddlers Licenses	900	950
4301	Interest Income	0	200
	Total Local Revenues	<hr/> 636,400	<hr/> 628,650
State Revenues			
4426	Salary Supplement	1,576	1,575
	Total State Revenues	<hr/> 1,576	<hr/> 1,575
Federal Revenues			
4502	DSS-Lieu of Rent/Filing Fees	20,000	20,000
	Total Federal Revenues	<hr/> 20,000	<hr/> 20,000
	Total Revenue Projections	<hr/> 657,976	<hr/> 650,225
Personnel Services			
5101	Salaries	1,154,239	1,132,397
5102	Overtime	780	1,000
5103	Cost of living\merit	17,314	54,529
5104	Temporary employees	144,604	174,307
5106	Student Interns	22,500	45,240
5108	Health Insurance	318,588	313,806
5109	Workers' Comp Insurance	17,490	11,919
5110	Retirement Contrib - Regular	189,170	213,816
5111	Retirement - Police	33,594	29,268
5112	FICA Taxes	99,421	100,039
	Total Personnel Services	<hr/> 1,997,700	<hr/> 2,076,321
Operating Expenses			
5205	Auto&Constr Eqp Reprs/Maintena	50	50

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5251	Rent & Leases	5,075	5,075
5301	Maintenance & Service Contract	33,450	33,650
5302	Repairs and maintenance	1,000	1,000
5305	Construction Services	9,420	2,000
5323	Radio Supplies & Repairs	200	200
5328	Chemicals	25	25
5352	Communications	100	50
5380	Office furn/Office equipment	6,250	6,000
5381	Office Supplies	12,000	12,000
5382	Other operating supplies	3,250	2,500
5385	Printing and Binding	9,300	8,400
5388	Postage	18,000	18,000
5390	Membership and Dues	510	510
5392	Travel Reimbursement	1,200	1,200
5405	Computer Software	200	50
5451	Insurance & Bonds	1,500	1,850
5501	Cleaning & Sanitation Supplies	12,500	12,500
5505	Cleaning Services	4,450	4,450
5507	Signs	1,000	1,000
5508	Tools	2,460	1,000
5515	Employee Training	1,500	2,000
5520	Uniforms	1,500	1,500
5530	Jurors & Witnesses	35,000	40,000
5542	Special Contracts	15,000	8,000
5560	Other Operating Exp	700	700
	Total Operating Expenses	<hr/> 175,640	<hr/> 163,710
	Total Expense Projections	<hr/> 2,173,340	<hr/> 2,240,031

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4437 Solicitor-State Reimbursement	57,292	0
Total State Revenues	<u>57,292</u>	<u>0</u>
Total Revenue Projections	<u>57,292</u>	<u>0</u>
Personnel Services		
5101 Salaries	32,440	33,414
5103 Cost of living\merit	487	1,671
5108 Health Insurance	16,296	16,296
5109 Workers' Comp Insurance	134	143
5110 Retirement Contrib - Regular	5,453	6,161
5112 FICA Taxes	2,482	2,556
Total Personnel Services	<u>57,292</u>	<u>60,241</u>
Total Expense Projections	<u>57,292</u>	<u>60,241</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	315,549	347,765
5103	Cost of living\merit	4,733	11,044
5108	Health Insurance	34,824	41,996
5109	Workers' Comp Insurance	9,689	9,561
5110	Retirement Contrib - Regular	53,039	63,007
5112	FICA Taxes	24,139	26,604
	Total Personnel Services	<hr/> 441,973	<hr/> 499,977
Operating Expenses			
5381	Office Supplies	1,500	2,000
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	6,000
5401	Books & Periodicals	500	750
5515	Employee Training	3,500	4,000
5516	Contingency	10,000	10,000
5520	Uniforms	2,000	2,000
5560	Other Operating Exp	2,000	15,000
	Total Operating Expenses	<hr/> 28,750	<hr/> 44,000
	Total Expense Projections	<hr/> 470,723	<hr/> 543,977

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>State Revenues</b>			
4472	State Revenue	0	30,000
	Total State Revenues	<u>0</u>	<u>30,000</u>
	Total Revenue Projections	<u>0</u>	<u>30,000</u>
<b>Personnel Services</b>			
5101	Salaries	250,278	256,433
5103	Cost of living\merit	3,754	12,677
5104	Temporary employees	46,200	116,688
5108	Health Insurance	53,830	53,953
5109	Workers' Comp Insurance	5,425	5,699
5110	Retirement Contrib - Regular	49,718	61,811
5112	FICA Taxes	22,681	28,544
	Total Personnel Services	<u>431,886</u>	<u>535,805</u>
<b>Operating Expenses</b>			
5202	Gasoline & Oil	1,000	1,500
5251	Rent & Leases	1,000	10,500
5301	Maintenance & Service Contract	120,910	142,000
5302	Repairs and maintenance	2,000	4,000
5380	Office furn/Office equipment	2,000	1,500
5381	Office Supplies	3,500	4,000
5382	Other operating supplies	300	400
5385	Printing and Binding	0	19,000
5388	Postage	20,000	108,000
5390	Membership and Dues	300	300
5392	Travel Reimbursement	5,000	7,500
5507	Signs	500	700
5515	Employee Training	1,000	1,000
5520	Uniforms	800	800
5527	Professional Services - Other	5,000	8,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
5560 Other Operating Exp	28,000	50,000
Total Operating Expenses	<hr/> 191,310	<hr/> 359,200
Total Expense Projections	<hr/> 623,196	<hr/> 895,005

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4413 Registration Board	12,500	12,500
Total State Revenues	<u>12,500</u>	<u>12,500</u>
Total Revenue Projections	<u>12,500</u>	<u>12,500</u>
Operating Expenses		
5202 Gasoline & Oil	200	0
5390 Membership and Dues	450	450
5392 Travel Reimbursement	3,000	2,150
5515 Employee Training	900	500
5520 Uniforms	500	500
5560 Other Operating Exp	25,000	25,000
Total Operating Expenses	<u>30,050</u>	<u>28,600</u>
Total Expense Projections	<u>30,050</u>	<u>28,600</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
State Revenues		
4472 State Revenue	186,500	148,000
Total State Revenues	<hr/> 186,500	<hr/> 148,000
Total Revenue Projections	<hr/> 186,500	<hr/> 148,000
Personnel Services		
5104 Temporary employees	215,000	263,000
Total Personnel Services	<hr/> 215,000	<hr/> 263,000
Total Expense Projections	<hr/> 215,000	<hr/> 263,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *General Fund*  
**Dept:** *Election Exp Municipalities*  
**ORG.** *41404*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Local Revenues		
4351       Miscellaneous Revenue	0	30,000
Total Local Revenues	<hr/> 0	<hr/> 30,000
Total Revenue Projections	<hr/> 0	<hr/> 30,000
Operating Expenses		
5151       Advertising	0	3,000
5251       Rent & Leases	0	5,000
5560       Other Operating Exp	0	3,000
Total Operating Expenses	<hr/> 0	<hr/> 11,000
Total Expense Projections	<hr/> 0	<hr/> 11,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	561,587	568,021
5103	Cost of living\merit	8,424	26,347
5108	Health Insurance	96,016	81,023
5109	Workers' Comp Insurance	8,204	8,610
5110	Retirement Contrib - Regular	94,394	104,371
5112	FICA Taxes	42,961	43,454
Total Personnel Services		<hr/> 811,586	<hr/> 831,826
Operating Expenses			
5151	Advertising	5,000	8,000
5301	Maintenance & Service Contract	1,100	1,100
5380	Office furn/Office equipment	1,500	1,500
5381	Office Supplies	4,000	4,000
5382	Other operating supplies	4,000	4,000
5388	Postage	1,800	1,500
5390	Membership and Dues	4,140	4,140
5391	Service Awards	4,500	5,000
5392	Travel Reimbursement	5,500	5,500
5495	Medical supplies/expenses	8,000	8,000
5515	Employee Training	18,000	18,000
5520	Uniforms	1,500	1,800
5521	Professional Services Medical	102,000	120,000
5542	Special Contracts	28,000	32,000
Total Operating Expenses		<hr/> 189,040	<hr/> 214,540
Total Expense Projections		<hr/> 1,000,626	<hr/> 1,046,366

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4206	Cable TV Franchise Fees	590,000	590,000
4262	Copy Fees	550	2,000
	Total Local Revenues	<u>590,550</u>	<u>592,000</u>
	Total Revenue Projections	<u>590,550</u>	<u>592,000</u>
<b>Personnel Services</b>			
5101	Salaries	196,574	203,269
5103	Cost of living\merit	2,949	6,825
5108	Health Insurance	29,181	25,684
5109	Workers' Comp Insurance	812	812
5110	Retirement Contrib - Regular	33,041	36,893
5112	FICA Taxes	15,038	15,550
	Total Personnel Services	<u>277,595</u>	<u>289,033</u>
<b>Operating Expenses</b>			
5202	Gasoline & Oil	100	0
5381	Office Supplies	400	400
5388	Postage	250	250
5390	Membership and Dues	1,000	1,400
5392	Travel Reimbursement	1,750	3,500
5401	Books & Periodicals	3,100	3,100
5515	Employee Training	1,200	1,200
5522	Professional Services Legal	180,000	180,000
5542	Special Contracts	6,415	6,770
5560	Other Operating Exp	200	200
	Total Operating Expenses	<u>194,415</u>	<u>196,820</u>
	Total Expense Projections	<u>472,010</u>	<u>485,853</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	87,930	76,892
5103	Cost of living\merit	1,319	4,284
5104	Temporary employees	6,300	12,667
5108	Health Insurance	12,579	15,900
5109	Workers' Comp Insurance	2,721	1,674
5110	Retirement Contrib - Regular	15,823	16,479
5112	FICA Taxes	7,209	6,851
Total Personnel Services		<hr/> 133,881	<hr/> 134,747
Operating Expenses			
5151	Advertising	2,500	0
5301	Maintenance & Service Contract	2,230	1,950
5380	Office furn/Office equipment	400	500
5381	Office Supplies	400	400
5382	Other operating supplies	500	500
5385	Printing and Binding	0	400
5386	Print Shop	2,800	0
5390	Membership and Dues	850	850
5392	Travel Reimbursement	4,050	4,000
5401	Books & Periodicals	0	120
5510	Small Equipment (NonCapital)	0	3,000
5515	Employee Training	1,500	1,500
5520	Uniforms	400	500
5540	Special Events	10,627	5,000
5542	Special Contracts	12,373	15,000
5560	Other Operating Exp	2,200	2,500
Total Operating Expenses		<hr/> 40,830	<hr/> 36,220
Total Expense Projections		<hr/> 174,711	<hr/> 170,967

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	402,028	445,624
5103	Cost of living\merit	4,488	20,703
5108	Health Insurance	47,326	88,150
5109	Workers' Comp Insurance	2,812	4,724
5110	Retirement Contrib - Regular	50,289	81,887
5112	FICA Taxes	26,624	34,090
Total Personnel Services		<hr/> 533,567	<hr/> 675,178
Operating Expenses			
5151	Advertising	0	600
5301	Maintenance & Service Contract	1,700	1,200
5380	Office furn/Office equipment	500	920
5381	Office Supplies	4,500	4,900
5382	Other operating supplies	300	300
5385	Printing and Binding	2,860	3,200
5388	Postage	1,700	1,900
5390	Membership and Dues	1,820	3,380
5391	Service Awards	140	0
5392	Travel Reimbursement	5,930	4,900
5401	Books & Periodicals	820	850
5515	Employee Training	2,500	5,550
5520	Uniforms	800	800
5524	Professional Services Consult	5,000	5,000
5560	Other Operating Exp	500	500
Total Operating Expenses		<hr/> 29,070	<hr/> 34,000
Total Expense Projections		<hr/> 562,637	<hr/> 709,178

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4262	Copy Fees	250	250
4351	Miscellaneous Revenue	1,000	76,000
	Total Local Revenues	<u>1,250</u>	<u>76,250</u>
	Total Revenue Projections	<u>1,250</u>	<u>76,250</u>
<b>Personnel Services</b>			
5101	Salaries	467,850	479,942
5103	Cost of living\merit	7,018	22,669
5104	Temporary employees	35,100	29,025
5108	Health Insurance	106,647	106,647
5109	Workers' Comp Insurance	6,188	6,516
5110	Retirement Contrib - Regular	84,451	93,355
5112	FICA Taxes	38,476	38,936
	Total Personnel Services	<u>745,730</u>	<u>777,090</u>
<b>Operating Expenses</b>			
5380	Office furn/Office equipment	530	1,030
5381	Office Supplies	4,000	4,500
5385	Printing and Binding	2,000	2,500
5388	Postage	205,000	215,000
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>213,655</u>	<u>225,155</u>
	Total Expense Projections	<u>959,385</u>	<u>1,002,245</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	560,878	531,286
5103	Cost of living\merit	8,413	25,584
5104	Temporary employees	0	15,080
5106	Student Interns	26,013	15,080
5108	Health Insurance	127,652	121,675
5109	Workers' Comp Insurance	6,811	6,990
5110	Retirement Contrib - Regular	94,275	97,786
5111	Retirement - Police	0	3,052
5112	FICA Taxes	42,907	41,797
Total Personnel Services		<hr/> 866,949	<hr/> 858,330
Operating Expenses			
5380	Office furn/Office equipment	601	2,100
5381	Office Supplies	3,000	3,000
5382	Other operating supplies	300	300
5385	Printing and Binding	72,450	75,000
5388	Postage	5,500	5,500
5390	Membership and Dues	500	500
5392	Travel Reimbursement	3,000	3,000
5401	Books & Periodicals	10,550	11,100
5451	Insurance & Bonds	200	200
5515	Employee Training	1,500	1,500
5542	Special Contracts	2,000	2,200
Total Operating Expenses		<hr/> 99,601	<hr/> 104,400
Total Expense Projections		<hr/> 966,550	<hr/> 962,730



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4262	Copy Fees	0	150
4278	Assessor Map Revenue	0	100
4361	Assessor Computer Fund	10,000	10,000
	Total Local Revenues	<u>10,000</u>	<u>10,250</u>
	Total Revenue Projections	<u>10,000</u>	<u>10,250</u>
<b>Personnel Services</b>			
5101	Salaries	906,823	977,533
5102	Overtime	9,440	9,800
5103	Cost of living\merit	13,602	46,649
5104	Temporary employees	42,120	59,208
5106	Student Interns	22,620	11,250
5108	Health Insurance	205,233	206,631
5109	Workers' Comp Insurance	20,072	19,024
5110	Retirement Contrib - Regular	155,484	185,079
5111	Retirement - Police	6,363	7,936
5112	FICA Taxes	73,316	80,060
	Total Personnel Services	<u>1,455,073</u>	<u>1,603,170</u>
<b>Operating Expenses</b>			
5301	Maintenance & Service Contract	25,316	24,980
5302	Repairs and maintenance	400	1,200
5380	Office furn/Office equipment	0	1,000
5381	Office Supplies	4,000	4,000
5382	Other operating supplies	1,700	2,000
5388	Postage	12,700	16,000
5390	Membership and Dues	6,340	910
5392	Travel Reimbursement	500	500
5401	Books & Periodicals	6,144	14,790
5509	Equipment Accessories	100	100

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5515 Employee Training	6,650	8,000
5520 Uniforms	2,500	3,500
Total Operating Expenses	<u>66,350</u>	<u>76,980</u>
Total Expense Projections	<u>1,521,423</u>	<u>1,680,150</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4201	Execution Cost Recovery	400,000	400,000
4202	Survey Cost	5,000	5,000
4204	Tax Collector Land Sale	120,000	120,000
	Total Local Revenues	<hr/> 525,000	<hr/> 525,000
	Total Revenue Projections	<hr/> 525,000	<hr/> 525,000
Personnel Services			
5101	Salaries	166,069	171,051
5103	Cost of living\merit	2,491	8,553
5104	Temporary employees	24,128	19,604
5108	Health Insurance	35,900	43,232
5109	Workers' Comp Insurance	657	679
5110	Retirement Contrib - Regular	31,909	31,538
5111	Retirement - Police	0	3,968
5112	FICA Taxes	14,550	14,585
	Total Personnel Services	<hr/> 275,704	<hr/> 293,210
Operating Expenses			
5151	Advertising	14,750	13,500
5301	Maintenance & Service Contract	3,760	1,800
5381	Office Supplies	4,000	4,000
5385	Printing and Binding	7,680	6,500
5388	Postage	65,000	75,000
5390	Membership and Dues	120	125
5392	Travel Reimbursement	925	1,000
5401	Books & Periodicals	350	100
5451	Insurance & Bonds	750	750
5515	Employee Training	375	500
5520	Uniforms	300	300
5522	Professional Services Legal	37,500	25,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5527 Professional Services - Other	71,420	70,000
Total Operating Expenses	206,930	198,575
Total Expense Projections	482,634	491,785

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Local Revenues		
4208 FLC Fees	9,000	25,000
Total Local Revenues	<hr/> 9,000	<hr/> 25,000
 Total Revenue Projections	 <hr/> 9,000	 <hr/> 25,000
Total Expense Projections	<hr/> 0	<hr/> 0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4230	Register of Deeds Filing Fees	4,000,000	5,400,000
4231	Register of Deeds Doc Stamps	200,000	250,000
	Total Local Revenues	<u>4,200,000</u>	<u>5,650,000</u>
State Revenues			
4426	Salary Supplement	1,576	1,575
	Total State Revenues	<u>1,576</u>	<u>1,575</u>
	Total Revenue Projections	<u>4,201,576</u>	<u>5,651,575</u>
Personnel Services			
5101	Salaries	470,171	488,341
5103	Cost of living\merit	7,053	23,143
5108	Health Insurance	116,263	103,736
5109	Workers' Comp Insurance	1,627	1,744
5110	Retirement Contrib - Regular	79,028	89,817
5112	FICA Taxes	35,968	37,358
	Total Personnel Services	<u>710,110</u>	<u>744,139</u>
Operating Expenses			
5301	Maintenance & Service Contract	1,000	2,300
5380	Office furn/Office equipment	1,000	200
5381	Office Supplies	6,350	6,800
5382	Other operating supplies	800	600
5388	Postage	1,000	1,100
5390	Membership and Dues	200	550
5392	Travel Reimbursement	3,375	3,425
5401	Books & Periodicals	250	250
5451	Insurance & Bonds	100	100
5515	Employee Training	1,200	1,200
5542	Special Contracts	144,984	84,984
	Total Operating Expenses	<u>160,259</u>	<u>101,509</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Expense Projections	<u>870,369</u>	<u>845,648</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4205	Planning & Zoning Fees	18,000	18,000
4258	Expedited Plan Review Fee	131,371	133,313
4263	Plan Review Fee	10,000	0
4276	Permit Fees	100,000	110,000
4351	Miscellaneous Revenue	0	850
	Total Local Revenues	<hr/> 259,371	<hr/> 262,163
	Total Revenue Projections	<hr/> 259,371	<hr/> 262,163
	Total Other Financing Source Projections	<hr/> 0	<hr/> 0
Personnel Services			
5101	Salaries	410,315	466,613
5102	Overtime	1,800	0
5103	Cost of living\merit	6,155	21,874
5104	Temporary employees	0	36,946
5106	Student Interns	37,700	18,096
5108	Health Insurance	71,218	75,884
5109	Workers' Comp Insurance	12,272	11,388
5110	Retirement Contrib - Regular	69,265	92,266
5112	FICA Taxes	31,527	38,522
	Total Personnel Services	<hr/> 640,252	<hr/> 761,589
Operating Expenses			
5151	Advertising	2,500	3,200
5380	Office furn/Office equipment	2,000	2,000
5381	Office Supplies	3,500	3,500
5382	Other operating supplies	1,000	1,000
5385	Printing and Binding	1,000	1,000
5388	Postage	2,050	4,000
5390	Membership and Dues	3,907	5,125
5392	Travel Reimbursement	5,450	5,751



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5401	Books & Periodicals	1,690	1,690
5406	GIS Computer Software	0	12,020
5507	Signs	1,750	2,400
5508	Tools	700	700
5515	Employee Training	3,000	4,600
5520	Uniforms	500	0
5527	Professional Services - Other	142,000	354,000
5560	Other Operating Exp	2,200	2,200
	Total Operating Expenses	<hr/> 173,247	<hr/> 403,186
	Total Expense Projections	<hr/> 813,499	<hr/> 1,164,775

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4359	Property Sales/Trade Ins	10,000	10,000
	Total Local Revenues	<u>10,000</u>	<u>10,000</u>
	Total Revenue Projections	<u>10,000</u>	<u>10,000</u>
<b>Personnel Services</b>			
5101	Salaries	193,420	184,098
5103	Cost of living\merit	2,901	8,478
5108	Health Insurance	28,765	31,782
5109	Workers' Comp Insurance	3,614	3,809
5110	Retirement Contrib - Regular	32,511	33,816
5112	FICA Taxes	14,797	14,083
	Total Personnel Services	<u>276,008</u>	<u>276,066</u>
<b>Operating Expenses</b>			
5151	Advertising	4,000	3,000
5381	Office Supplies	700	700
5382	Other operating supplies	200	200
5388	Postage	275	225
5390	Membership and Dues	900	1,285
5392	Travel Reimbursement	1,300	1,100
5515	Employee Training	2,150	2,410
5520	Uniforms	500	300
5560	Other Operating Exp	800	500
	Total Operating Expenses	<u>10,825</u>	<u>9,720</u>
	Total Expense Projections	<u>286,833</u>	<u>285,786</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	185,436	189,695
5103	Cost of living\merit	2,782	9,485
5104	Temporary employees	0	75,400
5106	Student Interns	0	11,250
5108	Health Insurance	67,051	51,031
5109	Workers' Comp Insurance	4,411	4,953
5110	Retirement Contrib - Regular	31,169	37,624
5111	Retirement - Police	0	12,209
5112	FICA Taxes	14,186	20,280
Total Personnel Services		<hr/> 305,035	<hr/> 411,927
Operating Expenses			
5251	Rent & Leases	226,575	275,200
5301	Maintenance & Service Contract	2,000	1,850
5352	Communications	484,527	436,330
5380	Office furn/Office equipment	0	1,000
5381	Office Supplies	5,000	11,000
5382	Other operating supplies	8,500	5,000
5388	Postage	100	100
5390	Membership and Dues	150	675
5508	Tools	4,500	3,000
5515	Employee Training	1,500	3,000
5520	Uniforms	500	750
5542	Special Contracts	56,000	0
Total Operating Expenses		<hr/> 789,352	<hr/> 737,905
Total Expense Projections		<hr/> 1,094,387	<hr/> 1,149,832

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4239	City of Hanahan Hosting	4,800	4,800
	Total Local Revenues	4,800	4,800
	Total Revenue Projections	4,800	4,800
<b>Personnel Services</b>			
5101	Salaries	1,421,300	1,573,343
5102	Overtime	10,000	10,000
5103	Cost of living\merit	21,320	71,142
5104	Temporary employees	67,860	42,224
5108	Health Insurance	211,827	230,498
5109	Workers' Comp Insurance	12,662	13,460
5110	Retirement Contrib - Regular	240,554	290,527
5111	Retirement - Police	13,056	8,546
5112	FICA Taxes	114,686	124,356
	Total Personnel Services	2,113,265	2,364,096
<b>Operating Expenses</b>			
5202	Gasoline & Oil	2,500	0
5251	Rent & Leases	17,000	34,500
5301	Maintenance & Service Contract	1,781,579	1,878,199
5302	Repairs and maintenance	14,000	10,000
5380	Office furn/Office equipment	13,000	2,500
5381	Office Supplies	12,000	8,000
5382	Other operating supplies	31,000	27,000
5388	Postage	600	750
5390	Membership and Dues	700	1,000
5392	Travel Reimbursement	7,000	5,000
5401	Books & Periodicals	500	500
5405	Computer Software	70,820	112,150
5508	Tools	2,800	2,800

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5510	Small Equipment (NonCapital)	300	10,800
5513	Computer Equip (NonCapital)	130,500	162,983
5515	Employee Training	9,000	10,500
5520	Uniforms	4,500	5,000
5524	Professional Services Consult	20,000	20,000
5527	Professional Services - Other	20,000	42,000
5540	Special Events	1,000	1,000
5542	Special Contracts	100,000	99,000
5560	Other Operating Exp	2,500	3,000
	Total Operating Expenses	<hr/> 2,241,299	<hr/> 2,436,682
	Total Expense Projections	<hr/> 4,354,564	<hr/> 4,800,778

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4220	Administration - Fleet Mgmt	8,000	8,000
	Total Local Revenues	<hr/> 8,000	<hr/> 8,000
	Total Revenue Projections	<hr/> 8,000	<hr/> 8,000
Operating Expenses			
5201	Diesel Fuel	229,500	451,500
5202	Gasoline & Oil	390,000	765,500
5301	Maintenance & Service Contract	49,400	49,400
5302	Repairs and maintenance	2,000	6,000
5381	Office Supplies	800	600
5382	Other operating supplies	2,350	1,300
5388	Postage	100	300
5392	Travel Reimbursement	1,510	1,510
5515	Employee Training	500	500
5560	Other Operating Exp	340	340
	Total Operating Expenses	<hr/> 676,500	<hr/> 1,276,950
	Total Expense Projections	<hr/> 676,500	<hr/> 1,276,950

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4351	Miscellaneous Revenue	0	2,000
	Total Local Revenues	<u>0</u>	<u>2,000</u>
	Total Revenue Projections	<u>0</u>	<u>2,000</u>
Personnel Services			
5101	Salaries	813,192	894,856
5102	Overtime	7,000	0
5103	Cost of living\merit	12,213	44,028
5108	Health Insurance	207,597	240,911
5109	Workers' Comp Insurance	23,868	23,673
5110	Retirement Contrib - Regular	137,846	164,868
5112	FICA Taxes	62,745	68,457
	Total Personnel Services	<u>1,264,461</u>	<u>1,436,793</u>
Operating Expenses			
5380	Office furn/Office equipment	1,200	2,500
5381	Office Supplies	2,500	3,500
5382	Other operating supplies	1,386	1,500
5385	Printing and Binding	2,000	4,500
5388	Postage	5,000	4,000
5390	Membership and Dues	3,500	5,000
5392	Travel Reimbursement	4,000	3,500
5401	Books & Periodicals	2,500	15,000
5508	Tools	1,114	2,500
5515	Employee Training	10,500	12,000
5520	Uniforms	3,000	5,000
5560	Other Operating Exp	150	0
	Total Operating Expenses	<u>36,850</u>	<u>59,000</u>
	Total Expense Projections	<u>1,301,311</u>	<u>1,495,793</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	Local Revenues		
4262	Copy Fees	0	250
4276	Permit Fees	5,900,000	6,400,000
	Total Local Revenues	<u>5,900,000</u>	<u>6,400,250</u>
	Total Revenue Projections	<u>5,900,000</u>	<u>6,400,250</u>
	Personnel Services		
5101	Salaries	201,015	203,003
5103	Cost of living\merit	2,940	10,150
5108	Health Insurance	68,632	68,856
5109	Workers' Comp Insurance	695	727
5110	Retirement Contrib - Regular	33,775	37,430
5112	FICA Taxes	15,378	15,530
	Total Personnel Services	<u>322,435</u>	<u>335,696</u>
	Total Expense Projections	<u>322,435</u>	<u>335,696</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	10,400	10,712
5103	Cost of living\merit	156	536
5108	Health Insurance	287	287
5109	Workers' Comp Insurance	36	38
5110	Retirement Contrib - Regular	1,527	1,225
5111	Retirement - Police	257	865
5112	FICA Taxes	796	819
Total Personnel Services		<hr/> 13,459	<hr/> 14,482
Total Expense Projections		<hr/> 13,459	<hr/> 14,482

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	84,902	82,531
5103	Cost of living\merit	1,166	3,860
5108	Health Insurance	15,198	15,157
5109	Workers' Comp Insurance	2,411	2,613
5110	Retirement Contrib - Regular	14,253	15,170
5112	FICA Taxes	6,495	6,314
Total Personnel Services		<hr/> 124,425	<hr/> 125,645
Operating Expenses			
5301	Maintenance & Service Contract	4,000	5,000
5381	Office Supplies	800	800
5382	Other operating supplies	5,000	5,000
5388	Postage	150	100
5390	Membership and Dues	2,000	2,000
5391	Service Awards	3,000	3,000
5392	Travel Reimbursement	2,500	2,500
5495	Medical supplies/expenses	1,500	1,500
5515	Employee Training	6,000	6,000
5520	Uniforms	500	500
5521	Professional Services Medical	7,000	6,000
5527	Professional Services - Other	3,000	2,500
Total Operating Expenses		<hr/> 35,450	<hr/> 34,900
Total Expense Projections		<hr/> 159,875	<hr/> 160,545

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Operating Expenses			
5390	Membership and Dues	25,357	25,357
5451	Insurance & Bonds	1,140,000	1,162,000
5523	Professional Services Auditing	111,500	115,000
5524	Professional Services Consult	20,000	20,000
5542	Special Contracts	0	1,000,000
5567	Fund balance addition	458,927	708,801
Total Operating Expenses		<hr/> 1,755,784	<hr/> 3,031,158
Total Expense Projections		<hr/> 1,755,784	<hr/> 3,031,158

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Operating Expenses			
5251	Rent & Leases	1,904	2,000
5380	Office furn/Office equipment	0	250
5381	Office Supplies	18,000	20,000
5511	Credit work for other depts	(6,000)	(7,500)
Total Operating Expenses		<hr/> 13,904	<hr/> 14,750
Total Expense Projections		<hr/> 13,904	<hr/> 14,750

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4210	Sheriff Civil Process Fees	16,000	17,000
4211	Sheriff Judgements	6,000	6,000
4216	Sheriff - School Funded	260,000	60,000
4340	Overtime Reimbursement	9,000	14,000
	Total Local Revenues	<hr/> 291,000	<hr/> 97,000
State Revenues			
4426	Salary Supplement	1,576	1,575
	Total State Revenues	<hr/> 1,576	<hr/> 1,575
	Total Revenue Projections	<hr/> 292,576	<hr/> 98,575
	Total Other Financing Source Projections	<hr/> 0	<hr/> 0
	Total Other Financing Use Projections	<hr/> 0	<hr/> 0
Personnel Services			
5101	Salaries	10,379,400	11,288,593
5102	Overtime	950,000	950,000
5103	Cost of living\merit	157,375	550,720
5104	Temporary employees	0	25,056
5106	Student Interns	113,100	11,250
5108	Health Insurance	2,496,463	2,442,706
5109	Workers' Comp Insurance	406,607	445,513
5110	Retirement Contrib - Regular	198,066	210,363
5111	Retirement - Police	2,001,536	2,364,114
5112	FICA Taxes	875,288	943,065
5133	K9 Pay	64,000	64,000
	Total Personnel Services	<hr/> 17,641,835	<hr/> 19,295,380
Operating Expenses			
5201	Diesel Fuel	1,500	1,500
5202	Gasoline & Oil	675,000	843,750
5251	Rent & Leases	500	500

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<u>Current Budget 2022 As of 6/30/2022</u>	<u>Original Budget 2023</u>
5301	Maintenance & Service Contract	284,728	398,586
5302	Repairs and maintenance	6,000	17,000
5352	Communications	89,265	89,265
5380	Office furn/Office equipment	7,000	10,000
5381	Office Supplies	20,000	25,000
5382	Other operating supplies	57,500	75,000
5385	Printing and Binding	4,204	5,187
5388	Postage	2,340	2,340
5390	Membership and Dues	26,513	26,513
5392	Travel Reimbursement	40,000	50,000
5401	Books & Periodicals	800	800
5451	Insurance & Bonds	650	650
5484	Animal care	15,000	15,000
5486	Substation Equip Sheriff	5,000	5,000
5487	Substation Maint Sheriff	12,420	40,880
5488	Sheriff Community Outreach	1	0
5496	Rescue Equip Less than \$5,000	20,000	20,000
5497	Rescue Maintenance-Sheriff	30,000	30,000
5498	Ammunition-Sheriff	20,000	50,000
5499	Sheriff DNA Testing	15,000	25,000
5503	Garbage/Disposal Services	0	2,079
5507	Signs	4,000	4,000
5508	Tools	23,525	5,000
5509	Equipment Accessories	10,000	10,000
5510	Small Equipment (NonCapital)	0	86,249
5515	Employee Training	47,000	55,000
5520	Uniforms	140,000	160,000
5521	Professional Services Medical	7,500	7,500
5522	Professional Services Legal	10,000	10,000
5524	Professional Services Consult	3,000	3,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5532	Sheriff Explorers	19,037	19,037
5540	Special Events	0	5,000
5542	Special Contracts	5,000	5,000
5560	Other Operating Exp	32,000	37,000
	Total Operating Expenses	<hr/> 1,634,483	<hr/> 2,140,836
	Total Expense Projections	<hr/> 19,276,318	<hr/> 21,436,216

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4265	Miscellaneous Fees	15,000	20,000
	Total Local Revenues	<u>15,000</u>	<u>20,000</u>
State Revenues			
4426	Salary Supplement	1,576	1,575
	Total State Revenues	<u>1,576</u>	<u>1,575</u>
	Total Revenue Projections	<u>16,576</u>	<u>21,575</u>
Personnel Services			
5101	Salaries	347,798	383,375
5102	Overtime	46,000	30,000
5103	Cost of living\merit	5,097	18,413
5104	Temporary employees	19,500	29,406
5108	Health Insurance	76,850	92,430
5109	Workers' Comp Insurance	11,738	11,835
5110	Retirement Contrib - Regular	17,097	34,810
5111	Retirement - Police	60,437	57,271
5112	FICA Taxes	31,617	35,403
	Total Personnel Services	<u>616,134</u>	<u>692,943</u>
Operating Expenses			
5380	Office furn/Office equipment	0	1,500
5381	Office Supplies	1,200	1,500
5382	Other operating supplies	1,200	1,500
5388	Postage	1,800	1,800
5390	Membership and Dues	690	1,000
5392	Travel Reimbursement	2,800	4,000
5401	Books & Periodicals	324	1,000
5451	Insurance & Bonds	0	150
5494	Unclaimed bodies	250	1,000
5509	Equipment Accessories	1,175	0



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5510	Small Equipment (NonCapital)	3,941	4,000
5515	Employee Training	1,875	2,000
5520	Uniforms	3,000	4,200
5521	Professional Services Medical	260,000	165,000
5530	Jurors & Witnesses	0	1,000
5542	Special Contracts	41,750	40,000
5560	Other Operating Exp	7,745	6,500
	Total Operating Expenses	<hr/> 327,750	<hr/> 236,150
	Total Expense Projections	<hr/> 943,884	<hr/> 929,093

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4262	Copy Fees	0	300
	Total Local Revenues	0	300
	Total Revenue Projections	0	300
Personnel Services			
5101	Salaries	1,471,149	1,643,077
5102	Overtime	219,470	233,218
5103	Cost of living\merit	22,067	82,154
5108	Health Insurance	402,385	433,316
5109	Workers' Comp Insurance	5,840	5,098
5110	Retirement Contrib - Regular	283,621	343,904
5112	FICA Taxes	129,332	143,537
	Total Personnel Services	2,533,864	2,884,304
Operating Expenses			
5301	Maintenance & Service Contract	27,880	38,309
5302	Repairs and maintenance	2,000	2,000
5323	Radio Supplies & Repairs	0	21,400
5380	Office furn/Office equipment	0	2,000
5381	Office Supplies	5,000	6,900
5382	Other operating supplies	500	500
5388	Postage	400	400
5390	Membership and Dues	3,242	3,192
5391	Service Awards	500	1,000
5392	Travel Reimbursement	7,250	12,600
5401	Books & Periodicals	1,500	1,500
5405	Computer Software	0	5,120
5501	Cleaning & Sanitation Supplies	0	500
5515	Employee Training	3,000	11,500
5520	Uniforms	6,000	8,100

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5542 Special Contracts	34,758	95,384
5560 Other Operating Exp	500	1,000
Total Operating Expenses	<u>92,530</u>	<u>211,405</u>
Total Expense Projections	<u>2,626,394</u>	<u>3,095,709</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	106,308	126,101
5103	Cost of living\merit	1,595	6,305
5104	Temporary employees	90,480	105,183
5108	Health Insurance	17,971	9,343
5109	Workers' Comp Insurance	676	760
5110	Retirement Contrib - Regular	32,852	41,721
5112	FICA Taxes	15,054	17,693
Total Personnel Services		<hr/> 264,936	<hr/> 307,106
Operating Expenses			
5251	Rent & Leases	48,710	48,900
5301	Maintenance & Service Contract	1,437,100	1,455,500
5323	Radio Supplies & Repairs	22,296	30,700
5324	Radios	15,000	19,571
5352	Communications	0	25,000
5381	Office Supplies	500	500
5508	Tools	3,500	3,500
5513	Computer Equip (NonCapital)	0	2,600
5527	Professional Services - Other	5,000	0
5542	Special Contracts	0	20,000
Total Operating Expenses		<hr/> 1,532,106	<hr/> 1,606,271
Total Expense Projections		<hr/> 1,797,042	<hr/> 1,913,377

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4351	Miscellaneous Revenue	0	15,000
4570	Social Security\Inmates	7,000	5,000
	Total Local Revenues	<u>7,000</u>	<u>20,000</u>
	Total Revenue Projections	<u>7,000</u>	<u>20,000</u>
Personnel Services			
5101	Salaries	3,903,186	4,244,845
5102	Overtime	900,000	900,000
5103	Cost of living\merit	58,548	197,876
5104	Temporary employees	18,096	14,703
5108	Health Insurance	1,015,730	1,031,058
5109	Workers' Comp Insurance	178,175	196,634
5110	Retirement Contrib - Regular	44,855	50,169
5111	Retirement - Police	886,765	1,033,258
5112	FICA Taxes	368,828	397,253
	Total Personnel Services	<u>7,374,183</u>	<u>8,065,796</u>
Operating Expenses			
5301	Maintenance & Service Contract	33,400	52,625
5302	Repairs and maintenance	68,000	68,000
5352	Communications	20,000	20,000
5380	Office furn/Office equipment	5,000	5,000
5381	Office Supplies	18,000	18,000
5382	Other operating supplies	41,000	41,000
5385	Printing and Binding	4,000	4,000
5388	Postage	350	500
5390	Membership and Dues	7,000	7,000
5392	Travel Reimbursement	14,000	14,000
5489	Prisoners-Medical Contract	1,800,690	1,873,380
5490	Maintenance Prisoners Food	667,950	772,018

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5491	Maintenance Prisoners Medical	5,000	5,000
5492	Maintenance Prisoners Clothing	24,000	32,000
5493	Maintenance Prisoners Misc	66,000	82,000
5495	Medical supplies/expenses	2,500	2,500
5500	Sheriff Extraditions	10,000	20,000
5501	Cleaning & Sanitation Supplies	50,000	80,000
5503	Garbage/Disposal Services	10,800	14,400
5508	Tools	12,000	12,000
5510	Small Equipment (NonCapital)	0	81,720
5513	Computer Equip (NonCapital)	3,500	0
5515	Employee Training	22,000	22,000
5520	Uniforms	70,000	70,000
5521	Professional Services Medical	3,000	3,000
5542	Special Contracts	900,000	900,000
5560	Other Operating Exp	14,000	14,000
	Total Operating Expenses	<hr/> 3,872,190	<hr/> 4,214,143
	Total Expense Projections	<hr/> 11,246,373	<hr/> 12,279,939

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4367	Insurance Proceeds	224,495	0
	Total Local Revenues	224,495	0
	Total Revenue Projections	224,495	0
Personnel Services			
5101	Salaries	620,675	654,330
5102	Overtime	15,790	16,790
5103	Cost of living\merit	8,710	32,591
5108	Health Insurance	130,933	115,470
5109	Workers' Comp Insurance	27,042	29,650
5110	Retirement Contrib - Regular	106,841	123,572
5112	FICA Taxes	48,690	51,341
	Total Personnel Services	958,681	1,023,744
Operating Expenses			
5202	Gasoline & Oil	48,000	48,000
5203	Tires	198,000	228,000
5205	Auto&Constr Eqp Reprs/Maintena	1,064,495	900,000
5301	Maintenance & Service Contract	4,635	4,000
5302	Repairs and maintenance	2,000	2,000
5310	Cement & Masonry Materials	3,000	0
5380	Office furn/Office equipment	500	500
5381	Office Supplies	1,500	1,500
5382	Other operating supplies	14,000	15,000
5388	Postage	25	25
5392	Travel Reimbursement	520	520
5405	Computer Software	3,000	6,000
5501	Cleaning & Sanitation Supplies	250	250
5508	Tools	16,910	36,960
5510	Small Equipment (NonCapital)	0	3,600

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5515 Employee Training	2,235	2,235
5520 Uniforms	6,000	6,400
Total Operating Expenses	<u>1,365,070</u>	<u>1,254,990</u>
Total Expense Projections	<u>2,323,751</u>	<u>2,278,734</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4351	Miscellaneous Revenue	12,659	0
	Total Local Revenues	<u>12,659</u>	<u>0</u>
	Total Revenue Projections	<u>12,659</u>	<u>0</u>
<b>Personnel Services</b>			
5101	Salaries	1,899,847	1,975,842
5102	Overtime	20,000	20,000
5103	Cost of living\merit	28,123	97,270
5108	Health Insurance	566,285	555,084
5109	Workers' Comp Insurance	163,715	161,636
5110	Retirement Contrib - Regular	322,584	367,550
5112	FICA Taxes	146,868	152,682
	Total Personnel Services	<u>3,147,422</u>	<u>3,330,064</u>
<b>Operating Expenses</b>			
5201	Diesel Fuel	70,000	60,000
5202	Gasoline & Oil	500	500
5205	Auto&Constr Eqp Reprs/Maintena	47,000	47,000
5251	Rent & Leases	15,000	5,000
5301	Maintenance & Service Contract	13,000	13,000
5302	Repairs and maintenance	23,000	30,000
5310	Cement & Masonry Materials	2,267	1,000
5311	Asphalt	115,892	115,000
5315	Aggregates	185,500	175,000
5317	Fertilizer, Seed & Soil	1,000	1,000
5328	Chemicals	50,000	40,000
5380	Office furn/Office equipment	1,000	1,000
5381	Office Supplies	2,000	2,000
5382	Other operating supplies	35,000	35,000
5388	Postage	100	100

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5390	Membership and Dues	1,500	1,500
5392	Travel Reimbursement	4,000	4,000
5451	Insurance & Bonds	1,000	1,000
5501	Cleaning & Sanitation Supplies	200	200
5507	Signs	40,000	40,000
5508	Tools	7,000	7,000
5509	Equipment Accessories	500	500
5515	Employee Training	3,000	3,000
5520	Uniforms	24,500	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	10,000	40,000
5560	Other Operating Exp	2,900	2,900
	Total Operating Expenses	<hr/> 660,359	<hr/> 654,700
	Total Expense Projections	<hr/> 3,807,781	<hr/> 3,984,764

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Local Revenues</b>			
4260	Traffic Impact Assessments	149,709	0
4262	Copy Fees	0	1,200
4263	Plan Review Fee	60,000	60,000
4264	Inspection Fee	75,000	65,000
4351	Miscellaneous Revenue	25,750	0
	Total Local Revenues	<u>310,459</u>	<u>126,200</u>
	Total Revenue Projections	<u>310,459</u>	<u>126,200</u>
	Total Other Financing Source Projections	<u>0</u>	<u>0</u>
<b>Personnel Services</b>			
5101	Salaries	586,804	702,104
5102	Overtime	25,000	10,600
5103	Cost of living\merit	8,337	32,008
5108	Health Insurance	100,820	106,507
5109	Workers' Comp Insurance	15,429	18,898
5110	Retirement Contrib - Regular	98,700	127,259
5111	Retirement - Police	4,642	3,846
5112	FICA Taxes	46,803	54,445
	Total Personnel Services	<u>886,535</u>	<u>1,055,667</u>
<b>Operating Expenses</b>			
5302	Repairs and maintenance	225	225
5380	Office furn/Office equipment	0	650
5381	Office Supplies	2,100	2,100
5382	Other operating supplies	950	950
5388	Postage	150	350
5390	Membership and Dues	1,620	880
5392	Travel Reimbursement	2,720	7,110
5401	Books & Periodicals	1,100	1,500
5508	Tools	1,000	1,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
5515 Employee Training	9,730	11,135
5520 Uniforms	3,670	3,670
5527 Professional Services - Other	153,259	0
5529 Professional Services Surveyor	0	30,000
5542 Special Contracts	25,750	0
5560 Other Operating Exp	1,425	1,425
Total Operating Expenses	<hr/> 203,699	<hr/> 60,995
Total Expense Projections	<hr/> 1,090,234	<hr/> 1,116,662

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Operating Expenses			
5251	Rent & Leases	8,000	8,000
5301	Maintenance & Service Contract	1,300	1,300
5351	Utilities (Elec & Gas)	51,970	51,970
5352	Communications	30,000	30,000
5353	Water & sewer	4,000	4,000
5388	Postage	4,400	4,400
5503	Garbage/Disposal Services	12,000	12,000
5563	Property tax and fees	1,000	1,000
Total Operating Expenses		<hr/> 112,670	<hr/> 112,670
Total Expense Projections		<hr/> 112,670	<hr/> 112,670

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4221	Animal Adoption Fee	150,000	105,000
4222	Animal Reclaim Fee	20,000	20,000
4224	Animal Owner Turn In Fee	7,000	6,000
4228	Euthanasia Request	1,100	1,400
4235	Animal Control - Micro Chip	450	250
4351	Miscellaneous Revenue	1,000	1,000
Total Local Revenues		<hr/> 179,550	<hr/> 133,650
Total Revenue Projections		<hr/> 179,550	<hr/> 133,650
Total Other Financing Source Projections		<hr/> 0	<hr/> 0
Personnel Services			
5101	Salaries	323,969	304,893
5102	Overtime	10,000	10,000
5103	Cost of living\merit	4,860	14,943
5104	Temporary employees	144,768	159,471
5108	Health Insurance	79,442	78,177
5109	Workers' Comp Insurance	15,843	16,269
5110	Retirement Contrib - Regular	80,084	75,511
5111	Retirement - Police	0	10,988
5112	FICA Taxes	36,623	35,906
Total Personnel Services		<hr/> 695,589	<hr/> 706,158
Operating Expenses			
5151	Advertising	1,000	1,000
5381	Office Supplies	1,500	2,000
5382	Other operating supplies	2,500	3,000
5385	Printing and Binding	0	1,000
5388	Postage	250	400
5390	Membership and Dues	200	200
5392	Travel Reimbursement	250	1,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5484	Animal care	7,000	7,500
5495	Medical supplies/expenses	100,000	125,000
5501	Cleaning & Sanitation Supplies	5,000	7,500
5503	Garbage/Disposal Services	2,400	2,200
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	100,000	150,000
5540	Special Events	0	500
5560	Other Operating Exp	500	2,000
	Total Operating Expenses	<hr/> 264,000	<hr/> 346,700
	Total Expense Projections	<hr/> 959,589	<hr/> 1,052,858

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	522,563	605,880
5102	Overtime	11,000	11,000
5103	Cost of living\merit	7,748	30,294
5108	Health Insurance	152,048	148,963
5109	Workers' Comp Insurance	45,592	52,451
5110	Retirement Contrib - Regular	89,641	109,371
5111	Retirement - Police	0	5,128
5112	FICA Taxes	40,818	47,268
Total Personnel Services		<hr/> 869,410	<hr/> 1,010,355
Operating Expenses			
5202	Gasoline & Oil	150	150
5301	Maintenance & Service Contract	0	1,130
5302	Repairs and maintenance	3,500	4,000
5328	Chemicals	707,592	778,704
5380	Office furn/Office equipment	500	976
5381	Office Supplies	800	800
5382	Other operating supplies	3,500	4,500
5388	Postage	100	100
5390	Membership and Dues	150	175
5392	Travel Reimbursement	2,000	2,000
5401	Books & Periodicals	100	100
5501	Cleaning & Sanitation Supplies	200	225
5508	Tools	350	350
5515	Employee Training	3,400	3,400
5520	Uniforms	4,000	4,000
5542	Special Contracts	45,000	45,000
5560	Other Operating Exp	100	100



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Operating Expenses	<u>771,442</u>	<u>845,710</u>
Total Expense Projections	<u>1,640,852</u>	<u>1,856,065</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<u>Current Budget 2022 As of 6/30/2022</u>	<u>Original Budget 2023</u>
Local Revenues			
4223	Fees Professional Legal Serv	0	5,000
4256	Training Outside Agencies	1,500	1,500
4257	EMS Fees	4,750,000	4,750,000
4351	Miscellaneous Revenue	300	0
4464	Contra account	(150,000)	(3,000)
	Total Local Revenues	<u>4,601,800</u>	<u>4,753,500</u>
	Total Revenue Projections	<u>4,601,800</u>	<u>4,753,500</u>
	Total Other Financing Use Projections	<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	5,407,867	5,786,092
5102	Overtime	600,000	850,000
5103	Cost of living\merit	81,118	273,494
5104	Temporary employees	0	14,703
5108	Health Insurance	1,007,368	1,070,336
5109	Workers' Comp Insurance	614,495	709,773
5110	Retirement Contrib - Regular	987,764	1,226,683
5111	Retirement - Police	23,902	14,422
5112	FICA Taxes	459,602	518,932
5135	Budgeted Vacancy Adjustment	(188,684)	0
	Total Personnel Services	<u>8,993,432</u>	<u>10,464,435</u>
Operating Expenses			
5151	Advertising	9,000	20,000
5251	Rent & Leases	47,400	36,000
5301	Maintenance & Service Contract	240,281	258,443
5302	Repairs and maintenance	11,337	10,000
5305	Construction Services	3,000	14,874
5380	Office furn/Office equipment	8,475	12,000
5381	Office Supplies	5,000	4,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5382	Other operating supplies	6,500	11,000
5385	Printing and Binding	500	1,300
5388	Postage	5,000	5,000
5390	Membership and Dues	3,100	3,100
5391	Service Awards	1,050	3,500
5392	Travel Reimbursement	6,000	10,000
5401	Books & Periodicals	500	500
5495	Medical supplies/expenses	373,000	400,000
5501	Cleaning & Sanitation Supplies	4,000	5,000
5503	Garbage/Disposal Services	6,000	6,500
5508	Tools	1,500	1,500
5509	Equipment Accessories	5,663	15,000
5513	Computer Equip (NonCapital)	5,600	0
5515	Employee Training	56,955	90,075
5520	Uniforms	42,000	42,000
5521	Professional Services Medical	49,800	72,000
5542	Special Contracts	236,684	0
5560	Other Operating Exp	26,500	26,200
5563	Property tax and fees	600	600
	Total Operating Expenses	<hr/> 1,155,445	<hr/> 1,048,592
	Total Expense Projections	<hr/> 10,148,877	<hr/> 11,513,027

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues			
4410	Veterans Aid	5,500	5,500
	Total State Revenues	<u>5,500</u>	<u>5,500</u>
	Total Revenue Projections	<u>5,500</u>	<u>5,500</u>
Personnel Services			
5101	Salaries	228,964	239,972
5103	Cost of living\merit	3,740	12,734
5104	Temporary employees	20,360	26,703
5108	Health Insurance	27,677	35,758
5109	Workers' Comp Insurance	2,575	2,801
5110	Retirement Contrib - Regular	41,907	50,293
5112	FICA Taxes	19,073	20,936
	Total Personnel Services	<u>344,296</u>	<u>389,197</u>
Operating Expenses			
5381	Office Supplies	1,950	1,650
5388	Postage	750	325
5390	Membership and Dues	570	600
5392	Travel Reimbursement	4,451	6,762
5405	Computer Software	1,136	0
5515	Employee Training	490	630
5540	Special Events	650	900
5542	Special Contracts	800	0
5560	Other Operating Exp	113	0
	Total Operating Expenses	<u>10,910</u>	<u>10,867</u>
	Total Expense Projections	<u>355,206</u>	<u>400,064</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	156,696	188,764
5102	Overtime	22,840	15,000
5103	Cost of living\merit	2,350	9,438
5108	Health Insurance	30,845	39,020
5109	Workers' Comp Insurance	4,802	5,175
5110	Retirement Contrib - Regular	26,338	29,758
5111	Retirement - Police	4,394	10,439
5112	FICA Taxes	13,734	16,188
Total Personnel Services		<hr/> 261,999	<hr/> 313,782
Operating Expenses			
5302	Repairs and maintenance	500	500
5352	Communications	2,520	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/> 10,420	<hr/> 10,420
Total Expense Projections		<hr/> 272,419	<hr/> 324,202

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	53,815	0
5103	Cost of living\merit	807	0
5108	Health Insurance	16,173	0
5109	Workers' Comp Insurance	1,652	0
5110	Retirement Contrib - Regular	9,046	0
5112	FICA Taxes	4,117	0
	Total Personnel Services	<hr/> 85,610	<hr/> 0
Operating Expenses			
5151	Advertising	600	0
5381	Office Supplies	400	0
5385	Printing and Binding	100	0
5388	Postage	100	0
5390	Membership and Dues	300	0
5392	Travel Reimbursement	400	0
5515	Employee Training	300	0
	Total Operating Expenses	<hr/> 2,200	<hr/> 0
	Total Expense Projections	<hr/> 87,810	<hr/> 0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5542 Special Contracts	418,460	987,495
Total Operating Expenses	<hr/> 418,460	<hr/> 987,495
Total Expense Projections	<hr/> 418,460	<hr/> 987,495

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *General Fund*  
**Dept:** *EMS Billing*  
**ORG.** *44115*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	0	136,428
5103	Cost of living\merit	0	6,821
5108	Health Insurance	0	18,012
5109	Workers' Comp Insurance	0	467
5110	Retirement Contrib - Regular	0	25,155
5112	FICA Taxes	0	10,437
	Total Personnel Services	<hr/> 0	<hr/> 197,320
Operating Expenses			
5301	Maintenance & Service Contract	0	1,560
5381	Office Supplies	0	1,500
5388	Postage	0	3,500
5515	Employee Training	0	3,200
5520	Uniforms	0	240
	Total Operating Expenses	<hr/> 0	<hr/> 10,000
	Total Expense Projections	<hr/> 0	<hr/> 207,320



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Total Revenue Projections	0	0
	<hr/>	<hr/>
Operating Expenses		
5301 Maintenance & Service Contract	0	420
5351 Utilities (Elec & Gas)	40,000	40,000
5352 Communications	18,240	18,240
5353 Water & sewer	4,000	4,000
Total Operating Expenses	<hr/> 62,240	<hr/> 62,660
Total Expense Projections	<hr/> 62,240	<hr/> 62,660

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses		
5542 Special Contracts	60,000	75,000
Total Operating Expenses	60,000	75,000
Total Expense Projections	60,000	75,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses		
5542 Special Contracts	30,000	32,000
Total Operating Expenses	30,000	32,000
Total Expense Projections	30,000	32,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	Personnel Services		
5101	Salaries	49,849	49,112
5103	Cost of living\merit	748	2,456
5108	Health Insurance	12,833	8,965
5109	Workers' Comp Insurance	173	176
5110	Retirement Contrib - Regular	8,379	9,055
5112	FICA Taxes	3,813	3,757
	Total Personnel Services	<u>75,795</u>	<u>73,521</u>
	Operating Expenses		
5380	Office furn/Office equipment	5,000	5,000
5381	Office Supplies	600	500
5382	Other operating supplies	800	500
5386	Print Shop	600	0
5388	Postage	500	100
5390	Membership and Dues	500	500
5392	Travel Reimbursement	2,000	1,000
5515	Employee Training	3,000	3,000
5520	Uniforms	800	800
5542	Special Contracts	49,400	49,400
	Total Operating Expenses	<u>63,200</u>	<u>60,800</u>
	Total Expense Projections	<u>138,995</u>	<u>134,321</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5542 Special Contracts	404,100	410,382
Total Operating Expenses	<hr/> 404,100	<hr/> 410,382
Total Expense Projections	<hr/> 404,100	<hr/> 410,382

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5542 Special Contracts	160,000	160,000
Total Operating Expenses	<hr/> 160,000	<hr/> 160,000
Total Expense Projections	<hr/> 160,000	<hr/> 160,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5542 Special Contracts	50,000	0
Total Operating Expenses	<hr/> 50,000	<hr/> 0
Total Expense Projections	<hr/> 50,000	<hr/> 0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4233	Library Copy Fees	27,000	33,000
4234	Library Fines & Fees	15,000	20,000
4265	Miscellaneous Fees	3,000	3,000
4351	Miscellaneous Revenue	2,000	2,000
4367	Insurance Proceeds	1,552	0
	Total Local Revenues	<hr/> 48,552	<hr/> 58,000
	Total Revenue Projections	<hr/> 48,552	<hr/> 58,000
Personnel Services			
5101	Salaries	693,539	609,407
5103	Cost of living\merit	10,403	28,754
5108	Health Insurance	144,919	128,837
5109	Workers' Comp Insurance	6,085	5,835
5110	Retirement Contrib - Regular	116,573	112,061
5112	FICA Taxes	53,056	46,620
	Total Personnel Services	<hr/> 1,024,575	<hr/> 931,514
Operating Expenses			
5151	Advertising	500	500
5202	Gasoline & Oil	5,571	10,000
5203	Tires	1,146	2,000
5205	Auto&Constr Eqp Reprs/Maintena	2,835	3,000
5251	Rent & Leases	2,600	2,795
5301	Maintenance & Service Contract	37,317	88,723
5302	Repairs and maintenance	500	500
5351	Utilities (Elec & Gas)	16,632	17,000
5352	Communications	7,368	17,760
5353	Water & sewer	780	750
5380	Office furn/Office equipment	400	400
5381	Office Supplies	1,200	1,200



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5382	Other operating supplies	12,500	12,500
5385	Printing and Binding	1,000	500
5386	Print Shop	1,000	500
5388	Postage	1,500	1,300
5390	Membership and Dues	1,685	1,625
5391	Service Awards	250	250
5392	Travel Reimbursement	800	400
5405	Computer Software	8,000	2,800
5451	Insurance & Bonds	5,055	5,055
5501	Cleaning & Sanitation Supplies	200	150
5513	Computer Equip (NonCapital)	0	71,750
5515	Employee Training	2,000	1,500
5535	Library - Books	85,000	85,000
5540	Special Events	100	150
5542	Special Contracts	10,000	10,000
5560	Other Operating Exp	1,000	1,000
5563	Property tax and fees	360	360
	Total Operating Expenses	<hr/> 207,299	<hr/> 339,468
	Total Expense Projections	<hr/> 1,231,874	<hr/> 1,270,982

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	392,321	388,598
5103	Cost of living\merit	5,885	19,017
5108	Health Insurance	126,538	120,526
5109	Workers' Comp Insurance	2,502	2,124
5110	Retirement Contrib - Regular	61,113	71,577
5111	Retirement - Police	5,612	0
5112	FICA Taxes	30,013	29,728
Total Personnel Services		<hr/> 623,984	<hr/> 631,570
Operating Expenses			
5251	Rent & Leases	2,150	2,110
5301	Maintenance & Service Contract	21,227	7,368
5302	Repairs and maintenance	400	4,900
5351	Utilities (Elec & Gas)	30,000	32,000
5352	Communications	8,000	6,200
5380	Office furn/Office equipment	400	400
5381	Office Supplies	800	800
5382	Other operating supplies	100	100
5501	Cleaning & Sanitation Supplies	200	100
5540	Special Events	400	400
Total Operating Expenses		<hr/> 63,677	<hr/> 54,378
Total Expense Projections		<hr/> 687,661	<hr/> 685,948

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	316,368	335,135
5103	Cost of living\merit	4,746	16,742
5108	Health Insurance	79,347	96,391
5109	Workers' Comp Insurance	1,095	773
5110	Retirement Contrib - Regular	53,176	61,790
5112	FICA Taxes	24,202	25,638
Total Personnel Services		<hr/> 478,934	<hr/> 536,469
Operating Expenses			
5251	Rent & Leases	4,000	4,700
5301	Maintenance & Service Contract	20,667	6,808
5302	Repairs and maintenance	800	800
5351	Utilities (Elec & Gas)	28,798	29,000
5352	Communications	10,000	8,900
5353	Water & sewer	1,302	1,200
5380	Office furn/Office equipment	100	400
5381	Office Supplies	782	950
5382	Other operating supplies	618	200
5451	Insurance & Bonds	13,672	13,672
5501	Cleaning & Sanitation Supplies	200	150
5503	Garbage/Disposal Services	650	700
5505	Cleaning Services	15,847	15,000
5510	Small Equipment (NonCapital)	0	7,000
5540	Special Events	400	400
5563	Property tax and fees	1,300	1,240
Total Operating Expenses		<hr/> 99,136	<hr/> 91,120
Total Expense Projections		<hr/> 578,070	<hr/> 627,589

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	150,713	168,625
5103	Cost of living\merit	2,261	8,431
5108	Health Insurance	34,957	43,221
5109	Workers' Comp Insurance	522	541
5110	Retirement Contrib - Regular	25,333	31,091
5112	FICA Taxes	11,530	12,900
	Total Personnel Services	<hr/> 225,316	<hr/> 264,809
Operating Expenses			
5251	Rent & Leases	2,200	2,200
5301	Maintenance & Service Contract	20,957	7,098
5302	Repairs and maintenance	500	500
5351	Utilities (Elec & Gas)	9,000	10,000
5352	Communications	4,500	4,100
5353	Water & sewer	1,200	1,250
5380	Office furn/Office equipment	150	150
5381	Office Supplies	486	500
5382	Other operating supplies	114	200
5451	Insurance & Bonds	7,178	7,178
5501	Cleaning & Sanitation Supplies	200	100
5505	Cleaning Services	7,500	9,500
5540	Special Events	400	400
5563	Property tax and fees	450	450
	Total Operating Expenses	<hr/> 54,835	<hr/> 43,626
	Total Expense Projections	<hr/> 280,151	<hr/> 308,435

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	136,177	138,893
5103	Cost of living\merit	2,043	6,945
5108	Health Insurance	35,594	47,111
5109	Workers' Comp Insurance	471	497
5110	Retirement Contrib - Regular	22,889	25,609
5112	FICA Taxes	10,418	10,625
Total Personnel Services		<hr/> 207,592	<hr/> 229,680
Operating Expenses			
5251	Rent & Leases	1,600	2,500
5301	Maintenance & Service Contract	20,667	6,808
5302	Repairs and maintenance	500	500
5351	Utilities (Elec & Gas)	14,500	14,500
5352	Communications	6,200	6,500
5353	Water & sewer	900	900
5380	Office furn/Office equipment	78	200
5381	Office Supplies	400	550
5382	Other operating supplies	122	150
5451	Insurance & Bonds	8,097	8,097
5501	Cleaning & Sanitation Supplies	200	100
5505	Cleaning Services	8,364	10,000
5540	Special Events	400	400
5563	Property tax and fees	1,300	1,220
Total Operating Expenses		<hr/> 63,328	<hr/> 52,425
Total Expense Projections		<hr/> 270,920	<hr/> 282,105

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	133,041	142,154
5103	Cost of living\merit	1,996	7,108
5108	Health Insurance	26,925	26,936
5109	Workers' Comp Insurance	460	509
5110	Retirement Contrib - Regular	22,362	26,210
5112	FICA Taxes	10,178	10,875
Total Personnel Services		<hr/> 194,962	<hr/> 213,792
Operating Expenses			
5251	Rent & Leases	2,200	2,500
5301	Maintenance & Service Contract	21,141	7,148
5302	Repairs and maintenance	500	500
5351	Utilities (Elec & Gas)	13,000	13,000
5352	Communications	2,600	2,000
5380	Office furn/Office equipment	100	200
5381	Office Supplies	300	200
5382	Other operating supplies	100	100
5451	Insurance & Bonds	11,078	11,078
5501	Cleaning & Sanitation Supplies	200	100
5503	Garbage/Disposal Services	800	200
5505	Cleaning Services	8,364	10,000
5540	Special Events	200	200
Total Operating Expenses		<hr/> 60,583	<hr/> 47,226
Total Expense Projections		<hr/> 255,545	<hr/> 261,018

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	162,687	168,588
5103	Cost of living\merit	2,440	8,429
5108	Health Insurance	35,900	39,768
5109	Workers' Comp Insurance	563	604
5110	Retirement Contrib - Regular	27,345	31,084
5112	FICA Taxes	12,446	12,897
	Total Personnel Services	<hr/> 241,381	<hr/> 261,370
Operating Expenses			
5251	Rent & Leases	2,200	2,110
5301	Maintenance & Service Contract	20,667	6,808
5302	Repairs and maintenance	500	500
5351	Utilities (Elec & Gas)	13,000	13,000
5352	Communications	3,000	1,400
5353	Water & sewer	1,900	1,900
5380	Office furn/Office equipment	300	200
5381	Office Supplies	400	400
5382	Other operating supplies	100	150
5451	Insurance & Bonds	7,815	7,815
5501	Cleaning & Sanitation Supplies	100	100
5503	Garbage/Disposal Services	750	700
5505	Cleaning Services	7,500	10,000
5540	Special Events	400	400
5563	Property tax and fees	300	300
	Total Operating Expenses	<hr/> 58,932	<hr/> 45,783
	Total Expense Projections	<hr/> 300,313	<hr/> 307,153

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	161,458	166,302
5103	Cost of living\merit	2,422	8,315
5108	Health Insurance	46,886	46,886
5109	Workers' Comp Insurance	559	595
5110	Retirement Contrib - Regular	27,139	30,663
5112	FICA Taxes	12,352	12,722
	Total Personnel Services	<hr/> 250,816	<hr/> 265,483
Operating Expenses			
5251	Rent & Leases	55,000	54,610
5301	Maintenance & Service Contract	21,972	6,809
5351	Utilities (Elec & Gas)	3,000	2,300
5352	Communications	2,000	1,400
5353	Water & sewer	500	500
5381	Office Supplies	400	400
5382	Other operating supplies	100	150
5451	Insurance & Bonds	580	580
5501	Cleaning & Sanitation Supplies	200	100
5505	Cleaning Services	6,000	3,600
5540	Special Events	400	400
	Total Operating Expenses	<hr/> 90,152	<hr/> 70,849
	Total Expense Projections	<hr/> 340,968	<hr/> 336,332



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4355	Rent of County Property	2,400	2,400
4356	Rent of County Airport	75,000	80,000
4358	Airport Fuel Sales	175,000	297,500
	Total Local Revenues	<hr/> 252,400	<hr/> 379,900
Federal Revenues			
4579	Federal Grants - Operating	75,000	0
	Total Federal Revenues	<hr/> 75,000	<hr/> 0
	Total Revenue Projections	<hr/> 327,400	<hr/> 379,900
Personnel Services			
5101	Salaries	112,418	115,278
5102	Overtime	0	3,800
5103	Cost of living\merit	1,686	5,764
5104	Temporary employees	21,060	55,182
5108	Health Insurance	9,088	9,211
5109	Workers' Comp Insurance	5,025	6,565
5110	Retirement Contrib - Regular	18,896	28,278
5111	Retirement - Police	4,052	3,844
5112	FICA Taxes	10,211	13,331
	Total Personnel Services	<hr/> 182,436	<hr/> 241,253
Operating Expenses			
5151	Advertising	504	500
5202	Gasoline & Oil	0	450
5203	Tires	195	150
5205	Auto&Constr Eqp Reprs/Maintena	260	200
5301	Maintenance & Service Contract	8,075	8,470
5302	Repairs and maintenance	2,225	1,500
5352	Communications	0	540
5380	Office furn/Office equipment	0	350

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5381	Office Supplies	200	200
5382	Other operating supplies	3,289	2,875
5388	Postage	225	225
5390	Membership and Dues	375	375
5392	Travel Reimbursement	0	1,100
5503	Garbage/Disposal Services	675	720
5510	Small Equipment (NonCapital)	1,923	3,100
5515	Employee Training	50	1,000
5520	Uniforms	500	500
5542	Special Contracts	1,514	2,400
5548	Concessions resale	1,500	1,500
5551	Fuel tax	12,000	25,500
5552	Fuel for Resale	215,750	250,500
5560	Other Operating Exp	100	100
5563	Property tax and fees	18,000	18,000
	Total Operating Expenses	<hr/> 267,360	<hr/> 320,255
	Total Expense Projections	<hr/> 449,796	<hr/> 561,508

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	1,620,285	1,692,694
5102	Overtime	18,000	18,540
5103	Cost of living\merit	24,304	82,730
5108	Health Insurance	428,761	413,181
5109	Workers' Comp Insurance	74,988	75,884
5110	Retirement Contrib - Regular	275,325	308,069
5111	Retirement - Police	0	8,012
5112	FICA Taxes	125,329	130,909
Total Personnel Services		<hr/> 2,566,992	<hr/> 2,730,019
Operating Expenses			
5202	Gasoline & Oil	300	300
5205	Auto&Constr Eqp Reprs/Maintena	2,650	2,000
5251	Rent & Leases	82,200	82,200
5301	Maintenance & Service Contract	507,204	557,375
5302	Repairs and maintenance	276,000	276,000
5305	Construction Services	68,800	65,000
5310	Cement & Masonry Materials	2,000	2,000
5317	Fertilizer, Seed & Soil	3,000	3,000
5328	Chemicals	3,000	3,000
5351	Utilities (Elec & Gas)	875,000	880,000
5353	Water & sewer	110,000	115,000
5380	Office furn/Office equipment	250	250
5381	Office Supplies	1,600	1,600
5382	Other operating supplies	26,500	44,400
5388	Postage	100	100
5390	Membership and Dues	200	200
5392	Travel Reimbursement	100	100

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5401	Books & Periodicals	500	500
5481	Floriculture Supplies	10,250	15,000
5501	Cleaning & Sanitation Supplies	95,000	100,000
5503	Garbage/Disposal Services	27,500	27,500
5505	Cleaning Services	15,000	15,000
5507	Signs	500	0
5508	Tools	7,450	12,000
5509	Equipment Accessories	600	2,500
5510	Small Equipment (NonCapital)	4,550	3,400
5515	Employee Training	500	1,000
5520	Uniforms	16,500	16,500
5527	Professional Services - Other	5,000	10,000
5542	Special Contracts	6,000	12,000
5560	Other Operating Exp	2,000	2,000
5563	Property tax and fees	80,000	80,000
	Total Operating Expenses	<hr/> 2,230,254	<hr/> 2,329,925
	Total Expense Projections	<hr/> 4,797,246	<hr/> 5,059,944

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	77,446	39,208
5103	Cost of living\merit	1,162	1,960
5104	Temporary employees	188,500	226,000
5105	Classification - salary adj	100,000	100,000
5106	Student Interns	0	11,250
5108	Health Insurance	246	154
5109	Workers' Comp Insurance	7,785	2,106
5110	Retirement Contrib - Regular	38,857	3,615
5111	Retirement - Police	6,246	4,166
5112	FICA Taxes	34,682	20,288
5113	Employment Security Commission	47,000	40,000
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	90,000	90,000
5129	Leave payout	500,000	600,000
5130	Tort liability	700,000	725,000
5131	Gym Membership	35,000	35,000
5137	Apprenticeship Program	115,000	115,000
Total Personnel Services		<hr/> 2,336,924	<hr/> 2,408,747
Operating Expenses			
5301	Maintenance & Service Contract	9,300	9,300
5515	Employee Training	30,000	35,000
5527	Professional Services - Other	12,000	12,000
5560	Other Operating Exp	10,200	10,000
5562	Judgements, Claims & Settlements	30,000	30,000
Total Operating Expenses		<hr/> 91,500	<hr/> 96,300
Total Expense Projections		<hr/> 2,428,424	<hr/> 2,505,047

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5542 Special Contracts	<hr/> 3,000	<hr/> 3,000
Total Operating Expenses	<hr/> 3,000	<hr/> 3,000
 Total Expense Projections	 <hr/> 3,000	 <hr/> 3,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses		
5542 Special Contracts	35,000	35,000
Total Operating Expenses	35,000	35,000
Total Expense Projections	35,000	35,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses		
5542 Special Contracts	257,870	257,870
Total Operating Expenses	257,870	257,870
Total Expense Projections	257,870	257,870



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Operating Expenses		
5542 Special Contracts	272,421	287,326
Total Operating Expenses	<hr/> 272,421	<hr/> 287,326
Total Expense Projections	<hr/> 272,421	<hr/> 287,326

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Operating Expenses		
5516 Contingency	(30,104)	100,000
Total Operating Expenses	(30,104)	100,000
Total Expense Projections	(30,104)	100,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<hr/>	<hr/>
Local Revenues		
4154        Multi County Park	375,000	375,000
Total Local Revenues	<hr/> 375,000	<hr/> 375,000
Total Revenue Projections	<hr/> 375,000	<hr/> 375,000
Operating Expenses		
5542        Special Contracts	375,000	375,000
Total Operating Expenses	<hr/> 375,000	<hr/> 375,000
Total Expense Projections	<hr/> 375,000	<hr/> 375,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *General Fund*  
**Dept:** *Fleet Administration*  
**ORG.** *47213*

	<u>Current Budget 2022 As of 6/30/2022</u>	<u>Original Budget 2023</u>
Personnel Services		
5101 Salaries	97,688	125,617
5103 Cost of living\merit	1,465	5,347
5108 Health Insurance	12,551	12,592
5109 Workers' Comp Insurance	1,943	2,042
5110 Retirement Contrib - Regular	16,420	22,997
5112 FICA Taxes	7,473	9,610
Total Personnel Services	<u>137,540</u>	<u>178,205</u>
Total Expense Projections	<u>137,540</u>	<u>178,205</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *General Fund*  
**Dept:** *Emergency Preparedness*  
**ORG.** *47214*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	Personnel Services		
5101	Salaries	0	203,099
5103	Cost of living\merit	0	9,837
5104	Temporary employees	0	5,000
5108	Health Insurance	0	51,223
5109	Workers' Comp Insurance	0	10,549
5110	Retirement Contrib - Regular	0	38,270
5112	FICA Taxes	0	15,920
	Total Personnel Services	<u>0</u>	<u>333,898</u>
	Operating Expenses		
5302	Repairs and maintenance	0	275
5380	Office furn/Office equipment	0	2,500
5381	Office Supplies	0	1,500
5382	Other operating supplies	0	6,000
5388	Postage	0	250
5390	Membership and Dues	0	2,000
5392	Travel Reimbursement	0	3,000
5401	Books & Periodicals	0	2,000
5508	Tools	0	350
5509	Equipment Accessories	0	1,000
5515	Employee Training	0	2,500
5520	Uniforms	0	550
5560	Other Operating Exp	0	2,000
	Total Operating Expenses	<u>0</u>	<u>23,925</u>
	Total Expense Projections	<u>0</u>	<u>357,823</u>

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

Final Total Projected Fund Revenue	108,802,262	113,746,721
Final Total Projected Transfer In	548,675	640,675
Final Total Projected Expenditures	99,484,610	111,132,688
Final Total Projected Transfer Out	9,866,327	3,254,708
Final Total Projected Increase/(Decrease) Fund Balance	<hr/> 0	<hr/> 0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4437 Solicitor-State Reimbursement	216,248	231,894
Total State Revenues	<u>216,248</u>	<u>231,894</u>
<i>Total Revenue Projections</i>	<u>216,248</u>	<u>231,894</u>
Personnel Services		
5101 Salaries	138,823	145,158
5103 Cost of living\merit	2,082	7,258
5108 Health Insurance	38,146	38,146
5109 Workers' Comp Insurance	2,066	2,210
5110 Retirement Contrib - Regular	16,065	18,550
5111 Retirement - Police	8,446	9,467
5112 FICA Taxes	10,620	11,105
Total Personnel Services	<u>216,248</u>	<u>231,894</u>
<i>Total Expense Projections</i>	<u>216,248</u>	<u>231,894</u>
Total Projected Revenue	216,248	231,894
Total Projected Transfer In	0	0
Total Projected Expenditures	216,248	231,894
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4350	Use of Fund Balance	81,201	40,902
	Total Local Revenues	<u>81,201</u>	<u>40,902</u>
Federal Revenues			
4511	Clerk-Service of Process (DSS)	8,000	9,000
4561	DSS Title IV-D Incentive	75,000	80,000
4578	DSS Title IV-D Unit Cost	500,000	500,000
	Total Federal Revenues	<u>583,000</u>	<u>589,000</u>
	<b>Total Revenue Projections</b>	<u>664,201</u>	<u>629,902</u>
Personnel Services			
5101	Salaries	389,848	380,927
5103	Cost of living\merit	5,848	19,046
5108	Health Insurance	143,403	108,764
5109	Workers' Comp Insurance	2,952	2,726
5110	Retirement Contrib - Regular	60,584	64,650
5111	Retirement - Police	5,743	6,438
5112	FICA Taxes	29,823	29,141
	Total Personnel Services	<u>638,201</u>	<u>611,692</u>
Operating Expenses			
5202	Gasoline & Oil	1,500	1,500
5205	Auto&Constr Eqp Reprs/Maintena	500	1,300
5301	Maintenance & Service Contract	6,000	5,000
5302	Repairs and maintenance	0	200
5381	Office Supplies	0	700
5388	Postage	750	750
5390	Membership and Dues	250	300
5392	Travel Reimbursement	1,000	600
5451	Insurance & Bonds	1,700	1,500
5515	Employee Training	1,000	600



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5542 Special Contracts	13,200	5,760
5560 Other Operating Exp	100	0
Total Operating Expenses	26,000	18,210
<b>Total Expense Projections</b>	664,201	629,902
 Total Projected Revenue	 664,201	 629,902
Total Projected Transfer In	0	0
Total Projected Expenditures	664,201	629,902
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4350 Use of Fund Balance	48,134	51,561
Total Local Revenues	48,134	51,561
<i>Total Revenue Projections</i>	48,134	51,561
Personnel Services		
5101 Salaries	36,300	37,390
5103 Cost of living\merit	545	1,869
5108 Health Insurance	307	307
5109 Workers' Comp Insurance	2,103	2,241
5110 Retirement Contrib - Regular	6,102	6,894
5112 FICA Taxes	2,777	2,860
Total Personnel Services	48,134	51,561
<i>Total Expense Projections</i>	48,134	51,561
Total Projected Revenue	48,134	51,561
Total Projected Transfer In	0	0
Total Projected Expenditures	48,134	51,561
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4555 Sheriff-Svc of Process (DSS)	3,000	3,000
Total Federal Revenues	<u>3,000</u>	<u>3,000</u>
<i>Total Revenue Projections</i>	<u>3,000</u>	<u>3,000</u>
Operating Expenses		
5352 Communications	1,000	1,000
5380 Office furn/Office equipment	1,000	1,000
5382 Other operating supplies	1,000	1,000
Total Operating Expenses	<u>3,000</u>	<u>3,000</u>
<i>Total Expense Projections</i>	<u>3,000</u>	<u>3,000</u>
Total Projected Revenue	3,000	3,000
Total Projected Transfer In	0	0
Total Projected Expenditures	3,000	3,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<b>Total Revenue Projections</b>	<u>0</u>	<u>0</u>
Other Financing Sources			
7101	Operating Transfers In	325,237	0
	<b>Total Other Financing Sources</b>	<u>325,237</u>	<u>0</u>
	<b>Total Other Financing Source Projections</b>	<u>325,237</u>	<u>0</u>
Personnel Services			
5101	Salaries	161,063	0
5103	Cost of living\merit	2,416	0
5108	Health Insurance	41,557	0
5109	Workers' Comp Insurance	10,237	0
5110	Retirement Contrib - Regular	27,072	0
5112	FICA Taxes	12,321	0
	<b>Total Personnel Services</b>	<u>254,666</u>	<u>0</u>
Operating Expenses			
5201	Diesel Fuel	1,500	0
5202	Gasoline & Oil	5,000	0
5301	Maintenance & Service Contract	8,200	0
5302	Repairs and maintenance	250	0
5323	Radio Supplies & Repairs	600	0
5324	Radios	19,571	0
5352	Communications	6,000	0
5380	Office furn/Office equipment	500	0
5381	Office Supplies	1,000	0
5382	Other operating supplies	5,500	0
5388	Postage	250	0
5390	Membership and Dues	1,500	0
5392	Travel Reimbursement	3,000	0
5401	Books & Periodicals	2,000	0
5451	Insurance & Bonds	7,500	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
5508	Tools	350	0
5509	Equipment Accessories	1,000	0
5513	Computer Equip (NonCapital)	2,300	0
5515	Employee Training	2,500	0
5520	Uniforms	550	0
5560	Other Operating Exp	1,500	0
	Total Operating Expenses	<hr/> 70,571	<hr/> 0
	<b>Total Expense Projections</b>	<hr/> 325,237	<hr/> 0
Total Projected Revenue		0	0
Total Projected Transfer In		325,237	0
Total Projected Expenditures		325,237	0
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		<hr/> 0	<hr/> 0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4216 Sheriff - School Funded	812,124	954,358
Total Local Revenues	812,124	954,358
Total Revenue Projections	812,124	954,358
Other Financing Sources		
7101 Operating Transfers In	335,397	325,000
Total Other Financing Sources	335,397	325,000
Total Other Financing Source Projections	335,397	325,000
Personnel Services		
5101 Salaries	701,500	742,323
5102 Overtime	12,180	19,200
5103 Cost of living\merit	10,522	37,116
5108 Health Insurance	140,882	171,342
5109 Workers' Comp Insurance	27,563	28,535
5111 Retirement - Police	139,337	161,645
5112 FICA Taxes	54,597	58,257
Total Personnel Services	1,086,581	1,218,418
Operating Expenses		
5352 Communications	13,440	13,440
5392 Travel Reimbursement	15,000	15,000
5515 Employee Training	10,000	10,000
5520 Uniforms	20,000	20,000
5560 Other Operating Exp	2,500	2,500
Total Operating Expenses	60,940	60,940
Total Expense Projections	1,147,521	1,279,358

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	812,124	954,358
Total Projected Transfer In	335,397	325,000
Total Projected Expenditures	1,147,521	1,279,358
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Emergency Prepared-Misc Grants*  
**ORG.** *42140*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4473 State Grant - Operating	0	26,435
Total State Revenues	0	26,435
<i>Total Revenue Projections</i>	0	26,435
Other Financing Sources		
7101 Operating Transfers In	0	26,435
Total Other Financing Sources	0	26,435
<i>Total Other Financing Source Projections</i>	0	26,435
Operating Expenses		
5542 Special Contracts	0	52,870
Total Operating Expenses	0	52,870
<i>Total Expense Projections</i>	0	52,870
Total Projected Revenue	0	26,435
Total Projected Transfer In	0	26,435
Total Projected Expenditures	0	52,870
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	57,420	64,054
Total Federal Revenues	<u>57,420</u>	<u>64,054</u>
Total Revenue Projections	<u>57,420</u>	<u>64,054</u>
Other Financing Sources		
7101 Operating Transfers In	2,946	0
Total Other Financing Sources	<u>2,946</u>	<u>0</u>
Total Other Financing Source Projections	<u>2,946</u>	<u>0</u>
Personnel Services		
5101 Salaries	39,593	40,781
5103 Cost of living\merit	594	2,039
5108 Health Insurance	8,965	8,965
5109 Workers' Comp Insurance	1,530	1,630
5110 Retirement Contrib - Regular	6,655	7,519
5112 FICA Taxes	3,029	3,120
Total Personnel Services	<u>60,366</u>	<u>64,054</u>
Total Expense Projections	<u>60,366</u>	<u>64,054</u>
Total Projected Revenue	57,420	64,054
Total Projected Transfer In	2,946	0
Total Projected Expenditures	60,366	64,054
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	68,893	0
Total Federal Revenues	68,893	0
Total Revenue Projections	68,893	0
Total Other Financing Source Projections	0	0
Personnel Services		
5101 Salaries	45,214	0
5103 Cost of living\merit	678	0
5108 Health Insurance	8,965	0
5109 Workers' Comp Insurance	1,747	0
5111 Retirement - Police	8,830	0
5112 FICA Taxes	3,459	0
Total Personnel Services	68,893	0
Total Expense Projections	68,893	0
Total Projected Revenue	68,893	0
Total Projected Transfer In	0	0
Total Projected Expenditures	68,893	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	90,175	0
Total Federal Revenues	<u>90,175</u>	<u>0</u>
Total Revenue Projections	<u>90,175</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	7,264	0
Total Other Financing Sources	<u>7,264</u>	<u>0</u>
Total Other Financing Source Projections	<u>7,264</u>	<u>0</u>
Personnel Services		
5101 Salaries	66,950	0
5103 Cost of living\merit	1,004	0
5108 Health Insurance	12,833	0
5109 Workers' Comp Insurance	277	0
5110 Retirement Contrib - Regular	11,253	0
5112 FICA Taxes	5,122	0
Total Personnel Services	<u>97,439</u>	<u>0</u>
Total Expense Projections	<u>97,439</u>	<u>0</u>
Total Projected Revenue	90,175	0
Total Projected Transfer In	7,264	0
Total Projected Expenditures	97,439	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	149,312	153,763
Total Federal Revenues	<u>149,312</u>	<u>153,763</u>
Total Revenue Projections	<u>149,312</u>	<u>153,763</u>
Total Other Financing Source Projections	<u>0</u>	<u>0</u>
Personnel Services		
5101 Salaries	93,289	95,698
5103 Cost of living\merit	1,399	4,785
5108 Health Insurance	25,666	21,798
5109 Workers' Comp Insurance	3,604	3,824
5111 Retirement - Police	18,218	20,337
5112 FICA Taxes	7,136	7,321
Total Personnel Services	<u>149,312</u>	<u>153,763</u>
Total Expense Projections	<u>149,312</u>	<u>153,763</u>
Total Projected Revenue	149,312	153,763
Total Projected Transfer In	0	0
Total Projected Expenditures	149,312	153,763
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	0	88,540
Total Federal Revenues	<u>0</u>	<u>88,540</u>
Total Revenue Projections	<u>0</u>	<u>88,540</u>
Personnel Services		
5101 Salaries	0	59,238
5103 Cost of living\merit	0	2,625
5108 Health Insurance	0	9,625
5111 Retirement - Police	0	12,520
5112 FICA Taxes	0	4,532
Total Personnel Services	<u>0</u>	<u>88,540</u>
Total Expense Projections	<u>0</u>	<u>88,540</u>
Total Projected Revenue	0	88,540
Total Projected Transfer In	0	0
Total Projected Expenditures	0	88,540
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *M4HVE2020HS4720 DUI Capacity*  
**ORG.** *42185*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	0	75,192
Total Federal Revenues	<u>0</u>	<u>75,192</u>
Total Revenue Projections	<u>0</u>	<u>75,192</u>
Personnel Services		
5101 Salaries	0	46,571
5103 Cost of living\merit	0	2,329
5108 Health Insurance	0	12,833
5111 Retirement - Police	0	9,896
5112 FICA Taxes	0	3,563
Total Personnel Services	<u>0</u>	<u>75,192</u>
Total Expense Projections	<u>0</u>	<u>75,192</u>
Total Projected Revenue	0	75,192
Total Projected Transfer In	0	0
Total Projected Expenditures	0	75,192
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	18,872	0
Total Federal Revenues	<u>18,872</u>	<u>0</u>
Total Revenue Projections	<u>18,872</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	61,211	0
Total Other Financing Sources	<u>61,211</u>	<u>0</u>
Total Other Financing Source Projections	<u>61,211</u>	<u>0</u>
Personnel Services		
5101 Salaries	50,738	0
5103 Cost of living\merit	761	0
5108 Health Insurance	12,833	0
5109 Workers' Comp Insurance	1,960	0
5111 Retirement - Police	9,909	0
5112 FICA Taxes	3,882	0
Total Personnel Services	<u>80,083</u>	<u>0</u>
Total Expense Projections	<u>80,083</u>	<u>0</u>
Total Projected Revenue	18,872	0
Total Projected Transfer In	61,211	0
Total Projected Expenditures	80,083	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	18,162	0
Total Federal Revenues	<u>18,162</u>	<u>0</u>
Total Revenue Projections	<u>18,162</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	63,350	0
Total Other Financing Sources	<u>63,350</u>	<u>0</u>
Total Other Financing Source Projections	<u>63,350</u>	<u>0</u>
Personnel Services		
5101 Salaries	49,204	0
5103 Cost of living\merit	738	0
5108 Health Insurance	16,296	0
5109 Workers' Comp Insurance	1,901	0
5111 Retirement - Police	9,609	0
5112 FICA Taxes	3,764	0
Total Personnel Services	<u>81,512</u>	<u>0</u>
Total Expense Projections	<u>81,512</u>	<u>0</u>
Total Projected Revenue	18,162	0
Total Projected Transfer In	63,350	0
Total Projected Expenditures	81,512	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *EPD 21LEMPG01*  
**ORG.** *42193*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4565 Emergency Preparedness Grant	104,225	0
Total Federal Revenues	104,225	0
<i>Total Revenue Projections</i>	104,225	0
Personnel Services		
5126 Proj/Grnt Salaries/Benefits	52,112	0
Total Personnel Services	52,112	0
Operating Expenses		
5301 Maintenance & Service Contract	21,423	0
5380 Office furn/Office equipment	5,159	0
5381 Office Supplies	3,760	0
5382 Other operating supplies	448	0
5388 Postage	282	0
5392 Travel Reimbursement	295	0
5401 Books & Periodicals	2,258	0
5513 Computer Equip (NonCapital)	8,000	0
5515 Employee Training	4,050	0
5542 Special Contracts	2,081	0
5560 Other Operating Exp	4,357	0
Total Operating Expenses	52,113	0
<i>Total Expense Projections</i>	104,225	0
Total Projected Revenue	104,225	0
Total Projected Transfer In	0	0
Total Projected Expenditures	104,225	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *SRO Berkeley Academy*  
**ORG.** *42194*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4572 Dept of Public Safety	0	78,231
Total Federal Revenues	<u>0</u>	<u>78,231</u>
Total Revenue Projections	<u>0</u>	<u>78,231</u>
Personnel Services		
5101 Salaries	0	47,425
5103 Cost of living\merit	0	2,371
5108 Health Insurance	0	12,833
5109 Workers' Comp Insurance	0	1,895
5111 Retirement - Police	0	10,079
5112 FICA Taxes	0	3,628
Total Personnel Services	<u>0</u>	<u>78,231</u>
Total Expense Projections	<u>0</u>	<u>78,231</u>
Total Projected Revenue	0	78,231
Total Projected Transfer In	0	0
Total Projected Expenditures	0	78,231
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4170	Fire Fees	895,000	940,000
4350	Use of Fund Balance	750,000	0
	Total Local Revenues	<hr/> 1,645,000	<hr/> 940,000
	<b>Total Revenue Projections</b>	<hr/> 1,645,000	<hr/> 940,000
Operating Expenses			
5301	Maintenance & Service Contract	10,000	10,000
5323	Radio Supplies & Repairs	30,000	30,000
5324	Radios	604,000	0
5352	Communications	81,000	81,000
5405	Computer Software	0	108,420
5515	Employee Training	0	30,000
5516	Contingency	0	160,415
5523	Professional Services Auditing	0	50,000
5560	Other Operating Exp	315,416	1,081
8101	Bonneau	35,500	35,000
8105	Training Center	0	40,000
8108	Jamestown	48,000	52,000
8112	Cordesville	7,000	0
8117	Longridge	40,000	40,000
8118	Eadytown	33,000	34,000
8119	Pringletown	35,000	13,000
8121	Sandridge	6,000	9,000
8122	Alvin	40,000	45,000
8123	Forty-One	42,000	42,000
8124	Santee Circle	3,000	4,000
8125	Lebanon	29,000	28,000
8126	Huger	23,000	0
8127	Shulerville-Honey Hill	68,000	68,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
8129 Fire Board Other Operating Exp	0	10,000
Total Operating Expenses	<u>1,449,916</u>	<u>890,916</u>
Capital Outlay		
6104 Capital Outlay - Equipment	146,000	0
Total Capital Outlay	<u>146,000</u>	<u>0</u>
Lease Purc-Prin & Int		
5800 Lease Purchase Payments	44,181	45,758
5805 Lease Interest Payments	4,903	3,326
Total Lease Purc-Prin & Int	<u>49,084</u>	<u>49,084</u>
<b>Total Expense Projections</b>	<u>1,645,000</u>	<u>940,000</u>
Total Projected Revenue	1,645,000	940,000
Total Projected Transfer In	0	0
Total Projected Expenditures	1,645,000	940,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	60,000	55,000
Total Local Revenues	<u>60,000</u>	<u>55,000</u>
Total Revenue Projections	<u>60,000</u>	<u>55,000</u>
Operating Expenses		
5560 Other Operating Exp	60,000	55,000
Total Operating Expenses	<u>60,000</u>	<u>55,000</u>
Total Expense Projections	<u>60,000</u>	<u>55,000</u>
Total Projected Revenue	60,000	55,000
Total Projected Transfer In	0	0
Total Projected Expenditures	60,000	55,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	64,500	65,000
Total Local Revenues	64,500	65,000
<i>Total Revenue Projections</i>	64,500	65,000
Operating Expenses		
5560 Other Operating Exp	64,500	65,000
Total Operating Expenses	64,500	65,000
<i>Total Expense Projections</i>	64,500	65,000
Total Projected Revenue	64,500	65,000
Total Projected Transfer In	0	0
Total Projected Expenditures	64,500	65,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	512,000	531,000
Total Local Revenues	<u>512,000</u>	<u>531,000</u>
Total Revenue Projections	<u>512,000</u>	<u>531,000</u>
Operating Expenses		
5560 Other Operating Exp	512,000	531,000
Total Operating Expenses	<u>512,000</u>	<u>531,000</u>
Total Expense Projections	<u>512,000</u>	<u>531,000</u>
Total Projected Revenue	512,000	531,000
Total Projected Transfer In	0	0
Total Projected Expenditures	512,000	531,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	570,000	556,000
Total Local Revenues	<u>570,000</u>	<u>556,000</u>
Total Revenue Projections	<u>570,000</u>	<u>556,000</u>
Operating Expenses		
5560 Other Operating Exp	570,000	556,000
Total Operating Expenses	<u>570,000</u>	<u>556,000</u>
Total Expense Projections	<u>570,000</u>	<u>556,000</u>
Total Projected Revenue	570,000	556,000
Total Projected Transfer In	0	0
Total Projected Expenditures	570,000	556,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	469,000	490,000
Total Local Revenues	469,000	490,000
<i>Total Revenue Projections</i>	469,000	490,000
Operating Expenses		
5560 Other Operating Exp	469,000	490,000
Total Operating Expenses	469,000	490,000
<i>Total Expense Projections</i>	469,000	490,000
Total Projected Revenue	469,000	490,000
Total Projected Transfer In	0	0
Total Projected Expenditures	469,000	490,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	93,000	100,000
Total Local Revenues	<u>93,000</u>	<u>100,000</u>
Total Revenue Projections	<u>93,000</u>	<u>100,000</u>
Operating Expenses		
5560 Other Operating Exp	93,000	100,000
Total Operating Expenses	<u>93,000</u>	<u>100,000</u>
Total Expense Projections	<u>93,000</u>	<u>100,000</u>
Total Projected Revenue	93,000	100,000
Total Projected Transfer In	0	0
Total Projected Expenditures	93,000	100,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	238,000	230,000
Total Local Revenues	<u>238,000</u>	<u>230,000</u>
Total Revenue Projections	<u>238,000</u>	<u>230,000</u>
Operating Expenses		
5560 Other Operating Exp	238,000	230,000
Total Operating Expenses	<u>238,000</u>	<u>230,000</u>
Total Expense Projections	<u>238,000</u>	<u>230,000</u>
Total Projected Revenue	238,000	230,000
Total Projected Transfer In	0	0
Total Projected Expenditures	238,000	230,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	67,000	66,000
Total Local Revenues	<u>67,000</u>	<u>66,000</u>
Total Revenue Projections	<u>67,000</u>	<u>66,000</u>
Operating Expenses		
5560 Other Operating Exp	67,000	66,000
Total Operating Expenses	<u>67,000</u>	<u>66,000</u>
Total Expense Projections	<u>67,000</u>	<u>66,000</u>
Total Projected Revenue	67,000	66,000
Total Projected Transfer In	0	0
Total Projected Expenditures	67,000	66,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	58,000	58,000
Total Local Revenues	<u>58,000</u>	<u>58,000</u>
<i>Total Revenue Projections</i>	<u>58,000</u>	<u>58,000</u>
Operating Expenses		
5560 Other Operating Exp	58,000	58,000
Total Operating Expenses	<u>58,000</u>	<u>58,000</u>
<i>Total Expense Projections</i>	<u>58,000</u>	<u>58,000</u>
Total Projected Revenue	58,000	58,000
Total Projected Transfer In	0	0
Total Projected Expenditures	58,000	58,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	757,000	752,000
Total Local Revenues	<u>757,000</u>	<u>752,000</u>
Total Revenue Projections	<u>757,000</u>	<u>752,000</u>
Operating Expenses		
5560 Other Operating Exp	757,000	752,000
Total Operating Expenses	<u>757,000</u>	<u>752,000</u>
Total Expense Projections	<u>757,000</u>	<u>752,000</u>
Total Projected Revenue	757,000	752,000
Total Projected Transfer In	0	0
Total Projected Expenditures	757,000	752,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	77,000	109,000
Total Local Revenues	<u>77,000</u>	<u>109,000</u>
<i>Total Revenue Projections</i>	<u>77,000</u>	<u>109,000</u>
Operating Expenses		
5560 Other Operating Exp	77,000	109,000
Total Operating Expenses	<u>77,000</u>	<u>109,000</u>
<i>Total Expense Projections</i>	<u>77,000</u>	<u>109,000</u>
Total Projected Revenue	77,000	109,000
Total Projected Transfer In	0	0
Total Projected Expenditures	77,000	109,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	52,000	48,000
Total Local Revenues	<u>52,000</u>	<u>48,000</u>
Total Revenue Projections	<u>52,000</u>	<u>48,000</u>
Operating Expenses		
5560 Other Operating Exp	52,000	48,000
Total Operating Expenses	<u>52,000</u>	<u>48,000</u>
Total Expense Projections	<u>52,000</u>	<u>48,000</u>
Total Projected Revenue	52,000	48,000
Total Projected Transfer In	0	0
Total Projected Expenditures	52,000	48,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	122,000	120,000
Total Local Revenues	<u>122,000</u>	<u>120,000</u>
<i>Total Revenue Projections</i>	<u>122,000</u>	<u>120,000</u>
Operating Expenses		
5560 Other Operating Exp	122,000	120,000
Total Operating Expenses	<u>122,000</u>	<u>120,000</u>
<i>Total Expense Projections</i>	<u>122,000</u>	<u>120,000</u>
Total Projected Revenue	122,000	120,000
Total Projected Transfer In	0	0
Total Projected Expenditures	122,000	120,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	71,000	72,000
Total Local Revenues	<u>71,000</u>	<u>72,000</u>
<i>Total Revenue Projections</i>	<u>71,000</u>	<u>72,000</u>
Operating Expenses		
5560 Other Operating Exp	71,000	72,000
Total Operating Expenses	<u>71,000</u>	<u>72,000</u>
<i>Total Expense Projections</i>	<u>71,000</u>	<u>72,000</u>
Total Projected Revenue	71,000	72,000
Total Projected Transfer In	0	0
Total Projected Expenditures	71,000	72,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	60,000	60,000
Total Local Revenues	<u>60,000</u>	<u>60,000</u>
Total Revenue Projections	<u>60,000</u>	<u>60,000</u>
Operating Expenses		
5560 Other Operating Exp	60,000	60,000
Total Operating Expenses	<u>60,000</u>	<u>60,000</u>
Total Expense Projections	<u>60,000</u>	<u>60,000</u>
Total Projected Revenue	60,000	60,000
Total Projected Transfer In	0	0
Total Projected Expenditures	60,000	60,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	166,000	160,000
Total Local Revenues	<u>166,000</u>	<u>160,000</u>
Total Revenue Projections	<u>166,000</u>	<u>160,000</u>
Operating Expenses		
5560 Other Operating Exp	166,000	160,000
Total Operating Expenses	<u>166,000</u>	<u>160,000</u>
Total Expense Projections	<u>166,000</u>	<u>160,000</u>
Total Projected Revenue	166,000	160,000
Total Projected Transfer In	0	0
Total Projected Expenditures	166,000	160,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	454,000	460,000
Total Local Revenues	454,000	460,000
<i>Total Revenue Projections</i>	454,000	460,000
Operating Expenses		
5560 Other Operating Exp	454,000	460,000
Total Operating Expenses	454,000	460,000
<i>Total Expense Projections</i>	454,000	460,000
Total Projected Revenue	454,000	460,000
Total Projected Transfer In	0	0
Total Projected Expenditures	454,000	460,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	426,000	450,000
Total Local Revenues	426,000	450,000
<i>Total Revenue Projections</i>	426,000	450,000
Operating Expenses		
5560 Other Operating Exp	426,000	450,000
Total Operating Expenses	426,000	450,000
<i>Total Expense Projections</i>	426,000	450,000
Total Projected Revenue	426,000	450,000
Total Projected Transfer In	0	0
Total Projected Expenditures	426,000	450,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	1,351,000	1,632,000
Total Local Revenues	<u>1,351,000</u>	<u>1,632,000</u>
Total Revenue Projections	<u>1,351,000</u>	<u>1,632,000</u>
Operating Expenses		
5560 Other Operating Exp	1,351,000	1,632,000
Total Operating Expenses	<u>1,351,000</u>	<u>1,632,000</u>
Total Expense Projections	<u>1,351,000</u>	<u>1,632,000</u>
Total Projected Revenue	1,351,000	1,632,000
Total Projected Transfer In	0	0
Total Projected Expenditures	1,351,000	1,632,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	128,000	124,000
Total Local Revenues	128,000	124,000
<i>Total Revenue Projections</i>	128,000	124,000
Operating Expenses		
5560 Other Operating Exp	128,000	124,000
Total Operating Expenses	128,000	124,000
<i>Total Expense Projections</i>	128,000	124,000
Total Projected Revenue	128,000	124,000
Total Projected Transfer In	0	0
Total Projected Expenditures	128,000	124,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	65,000	87,000
Total Local Revenues	65,000	87,000
<i>Total Revenue Projections</i>	65,000	87,000
Operating Expenses		
5560 Other Operating Exp	65,000	87,000
Total Operating Expenses	65,000	87,000
<i>Total Expense Projections</i>	65,000	87,000
Total Projected Revenue	65,000	87,000
Total Projected Transfer In	0	0
Total Projected Expenditures	65,000	87,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	130,000	130,000
Total Local Revenues	<u>130,000</u>	<u>130,000</u>
Total Revenue Projections	<u>130,000</u>	<u>130,000</u>
Operating Expenses		
5560 Other Operating Exp	130,000	130,000
Total Operating Expenses	<u>130,000</u>	<u>130,000</u>
Total Expense Projections	<u>130,000</u>	<u>130,000</u>
Total Projected Revenue	130,000	130,000
Total Projected Transfer In	0	0
Total Projected Expenditures	130,000	130,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	94,000	91,000
Total Local Revenues	94,000	91,000
<i>Total Revenue Projections</i>	94,000	91,000
Operating Expenses		
5560 Other Operating Exp	94,000	91,000
Total Operating Expenses	94,000	91,000
<i>Total Expense Projections</i>	94,000	91,000
Total Projected Revenue	94,000	91,000
Total Projected Transfer In	0	0
Total Projected Expenditures	94,000	91,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	97,000	96,000
Total Local Revenues	97,000	96,000
<i>Total Revenue Projections</i>	97,000	96,000
Operating Expenses		
5560 Other Operating Exp	97,000	96,000
Total Operating Expenses	97,000	96,000
<i>Total Expense Projections</i>	97,000	96,000
Total Projected Revenue	97,000	96,000
Total Projected Transfer In	0	0
Total Projected Expenditures	97,000	96,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	32,000	32,000
Total Local Revenues	<u>32,000</u>	<u>32,000</u>
Total Revenue Projections	<u>32,000</u>	<u>32,000</u>
Operating Expenses		
5560 Other Operating Exp	32,000	32,000
Total Operating Expenses	<u>32,000</u>	<u>32,000</u>
Total Expense Projections	<u>32,000</u>	<u>32,000</u>
Total Projected Revenue	32,000	32,000
Total Projected Transfer In	0	0
Total Projected Expenditures	32,000	32,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4170 Fire Fees	1,792,000	1,904,000
Total Local Revenues	<u>1,792,000</u>	<u>1,904,000</u>
Total Revenue Projections	<u>1,792,000</u>	<u>1,904,000</u>
Operating Expenses		
5560 Other Operating Exp	1,792,000	1,904,000
Total Operating Expenses	<u>1,792,000</u>	<u>1,904,000</u>
Total Expense Projections	<u>1,792,000</u>	<u>1,904,000</u>
Total Projected Revenue	1,792,000	1,904,000
Total Projected Transfer In	0	0
Total Projected Expenditures	1,792,000	1,904,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4151	Fee in Lieu of Taxes	1,800,000	1,810,411
4154	Multi County Park	1,100,000	1,300,000
4158	Manufacturers Fee in Lieu	100,000	70,000
4350	Use of Fund Balance	1,694,459	0
4367	Insurance Proceeds	170	0
	Total Local Revenues	<u>4,694,629</u>	<u>3,180,411</u>
State Revenues			
4405	Manufacturer's Exemption	75,000	120,000
	Total State Revenues	<u>75,000</u>	<u>120,000</u>
	<b>Total Revenue Projections</b>	<u>4,769,629</u>	<u>3,300,411</u>
Other Financing Sources			
7101	Operating Transfers In	0	200,000
	Total Other Financing Sources	<u>0</u>	<u>200,000</u>
	<b>Total Other Financing Source Projections</b>	<u>0</u>	<u>200,000</u>
Other Financing Uses			
7151	Operating Transfers Out	3,162,306	2,017,275
	Total Other Financing Uses	<u>3,162,306</u>	<u>2,017,275</u>
	<b>Total Other Financing Use Projections</b>	<u>3,162,306</u>	<u>2,017,275</u>
Personnel Services			
5101	Salaries	544,724	545,482
5103	Cost of living\merit	7,682	22,402
5104	Temporary employees	900	1,810
5108	Health Insurance	81,632	82,832
5109	Workers' Comp Insurance	15,291	13,717
5110	Retirement Contrib - Regular	85,779	99,522
5111	Retirement - Police	530	594
5112	FICA Taxes	41,740	41,868

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Personnel Services		778,278	808,227
Operating Expenses			
5151	Advertising	3,000	3,000
5202	Gasoline & Oil	4,000	5,000
5203	Tires	1,000	1,000
5205	Auto&Constr Eqp Reprs/Maintena	1,170	1,000
5251	Rent & Leases	6,500	5,000
5301	Maintenance & Service Contract	18,315	18,272
5302	Repairs and maintenance	1,000	1,000
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	10,000
5386	Print Shop	1,500	500
5388	Postage	500	500
5390	Membership and Dues	6,790	7,189
5392	Travel Reimbursement	12,500	12,500
5401	Books & Periodicals	1,010	1,077
5450	Corporate Contributions	5,200	10,000
5451	Insurance & Bonds	3,800	3,800
5515	Employee Training	7,700	17,500
5520	Uniforms	2,000	2,000
5522	Professional Services Legal	10,000	10,000
5524	Professional Services Consult	71,000	75,000
5525	Professional Services Engineer	20,000	6,500
5527	Professional Services - Other	100,000	75,000
5540	Special Events	25,000	25,000
5542	Special Contracts	323,360	341,000



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5560	Other Operating Exp	5,000	5,000
5563	Property tax and fees	1,000	1,000
5567	Fund balance addition	0	32,371
	Total Operating Expenses	654,045	674,909
Capital Outlay			
6108	Capital Outlay - Improvements	175,000	0
	Total Capital Outlay	175,000	0
	<b>Total Expense Projections</b>	1,607,323	1,483,136
Total Projected Revenue		4,769,629	3,300,411
Total Projected Transfer In		0	200,000
Total Projected Expenditures		1,607,323	1,483,136
Total Projected Transfer Out		3,162,306	2,017,275
Total Projected Increase/(Decrease)		0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4103	Advance Mobile Homes	2,000	2,000
4263	Plan Review Fee	220,000	100,000
4264	Inspection Fee	32,000	32,000
4277	Stormwater Utility Fee	5,000,000	5,000,000
4279	Delinquent Stormwater Fees	250,000	250,000
4350	Use of Fund Balance	591,753	1,787,920
4367	Insurance Proceeds	1,361	0
4770	Refunds	(10,000)	(10,000)
	Total Local Revenues	<u>6,087,114</u>	<u>7,161,920</u>
	<b>Total Revenue Projections</b>	<u>6,087,114</u>	<u>7,161,920</u>
Other Financing Uses			
7151	Operating Transfers Out	600,000	600,000
	Total Other Financing Uses	<u>600,000</u>	<u>600,000</u>
	<b>Total Other Financing Use Projections</b>	<u>600,000</u>	<u>600,000</u>
Personnel Services			
5101	Salaries	963,934	863,924
5102	Overtime	0	4,500
5103	Cost of living\merit	14,459	41,011
5104	Temporary employees	22,620	0
5108	Health Insurance	200,420	173,101
5109	Workers' Comp Insurance	41,621	26,872
5110	Retirement Contrib - Regular	162,543	159,438
5111	Retirement - Police	3,747	297
5112	FICA Taxes	75,471	66,434
	Total Personnel Services	<u>1,484,815</u>	<u>1,335,577</u>
Operating Expenses			
5202	Gasoline & Oil	6,000	5,250
5203	Tires	1,500	2,100

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5205	Auto&Constr Eqp Reprs/Maintena	5,861	6,090
5251	Rent & Leases	8,400	7,800
5301	Maintenance & Service Contract	7,476	7,716
5302	Repairs and maintenance	250	250
5352	Communications	5,625	4,800
5380	Office furn/Office equipment	2,000	2,000
5381	Office Supplies	2,500	2,000
5382	Other operating supplies	750	750
5385	Printing and Binding	500	500
5386	Print Shop	600	500
5388	Postage	500	500
5390	Membership and Dues	2,475	2,850
5392	Travel Reimbursement	11,910	16,015
5401	Books & Periodicals	750	750
5405	Computer Software	690	23,025
5451	Insurance & Bonds	7,200	7,200
5507	Signs	2,800	3,400
5508	Tools	2,300	1,000
5510	Small Equipment (NonCapital)	9,750	4,800
5513	Computer Equip (NonCapital)	4,440	5,000
5515	Employee Training	13,735	15,050
5520	Uniforms	2,760	2,760
5524	Professional Services Consult	550,000	425,000
5542	Special Contracts	56,700	53,000
5560	Other Operating Exp	6,000	6,000
	Total Operating Expenses	713,472	606,106
Capital Outlay			
6106	Capital Outlay -Vehicles	28,518	0
6112	Capital Outlay - Software	0	10,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Capital Outlay	<u>28,518</u>	<u>10,000</u>
<i>Total Expense Projections</i>	<u>2,226,805</u>	<u>1,951,683</u>
Total Projected Revenue	6,087,114	7,161,920
Total Projected Transfer In	0	0
Total Projected Expenditures	2,226,805	1,951,683
Total Projected Transfer Out	600,000	600,000
Total Projected Increase/(Decrease)	<u>3,260,309</u>	<u>4,610,237</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4351	Miscellaneous Revenue	10,884	0
4367	Insurance Proceeds	18,611	0
	Total Local Revenues	<u>29,495</u>	<u>0</u>
	<b>Total Revenue Projections</b>	<u>29,495</u>	<u>0</u>
Personnel Services			
5101	Salaries	1,425,792	1,634,183
5102	Overtime	20,000	20,000
5103	Cost of living\merit	21,012	81,327
5108	Health Insurance	354,113	447,585
5109	Workers' Comp Insurance	127,507	134,339
5110	Retirement Contrib - Regular	242,903	304,756
5112	FICA Taxes	110,603	126,545
	Total Personnel Services	<u>2,301,930</u>	<u>2,748,735</u>
Operating Expenses			
5201	Diesel Fuel	70,000	80,000
5202	Gasoline & Oil	35,000	35,000
5203	Tires	10,000	10,000
5205	Auto&Constr Eqp Reprs/Maintena	118,611	120,000
5251	Rent & Leases	10,000	10,000
5302	Repairs and maintenance	8,000	8,000
5310	Cement & Masonry Materials	27,014	25,000
5315	Aggregates	5,259	10,000
5317	Fertilizer, Seed & Soil	10,000	10,000
5328	Chemicals	15,000	25,000
5330	Pipes & Culverts	103,611	120,000
5380	Office furn/Office equipment	2,500	2,000
5381	Office Supplies	1,000	1,000
5382	Other operating supplies	50,000	50,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5390	Membership and Dues	1,000	1,000
5392	Travel Reimbursement	1,000	1,000
5405	Computer Software	0	1,800
5451	Insurance & Bonds	38,000	78,000
5508	Tools	16,500	15,000
5509	Equipment Accessories	4,000	8,000
5510	Small Equipment (NonCapital)	9,362	20,223
5513	Computer Equip (NonCapital)	0	375
5515	Employee Training	2,000	2,000
5520	Uniforms	22,500	22,500
5542	Special Contracts	32,000	35,000
	Total Operating Expenses	592,357	690,898
Capital Outlay			
6104	Capital Outlay - Equipment	106,576	6,848
6105	Capital Outlay - Heavy Equip	231,098	716,888
6106	Capital Outlay - Vehicles	57,843	446,868
	Total Capital Outlay	395,517	1,170,604
	<b>Total Expense Projections</b>	3,289,804	4,610,237
Total Projected Revenue		29,495	0
Total Projected Transfer In		0	0
Total Projected Expenditures		3,289,804	4,610,237
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		(3,260,309)	(4,610,237)

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4240 C of C \$100 Surcharge	30,000	32,000
4241 Clerk of Court 38% Assessment	5,500	3,800
4251 Magistrate Retained Assessment	38,000	38,000
4483 \$25 Surcharge (Victim)	21,000	21,000
Total Local Revenues	<u>94,500</u>	<u>94,800</u>
<b>Total Revenue Projections</b>	<u>94,500</u>	<u>94,800</u>
Other Financing Sources		
7101 Operating Transfers In	266,913	273,008
Total Other Financing Sources	<u>266,913</u>	<u>273,008</u>
<b>Total Other Financing Source Projections</b>	<u>266,913</u>	<u>273,008</u>
Total Projected Revenue	94,500	94,800
Total Projected Transfer In	266,913	273,008
Total Projected Expenditures	0	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>361,413</u>	<u>367,808</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
<i>Total Revenue Projections</i>		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	87,458	88,137
5103	Cost of living\merit	1,312	4,407
5108	Health Insurance	21,798	9,006
5109	Workers' Comp Insurance	361	377
5110	Retirement Contrib - Regular	14,700	16,250
5112	FICA Taxes	6,691	6,743
Total Personnel Services		<hr/> 132,320	<hr/> 124,920
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		<hr/> 6,100	<hr/> 6,100
<i>Total Expense Projections</i>		<hr/> 138,420	<hr/> 131,020



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	0	0
Total Projected Transfer In	0	0
Total Projected Expenditures	138,420	131,020
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(138,420)	(131,020)

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
	Total Revenue Projections	0	0
		<hr/>	<hr/>
	Personnel Services		
5101	Salaries	61,860	65,020
5103	Cost of living\merit	928	3,251
5108	Health Insurance	17,930	17,930
5109	Workers' Comp Insurance	214	233
5110	Retirement Contrib - Regular	10,398	11,988
5112	FICA Taxes	4,732	4,974
	Total Personnel Services	<hr/> 96,062	<hr/> 103,396
	Operating Expenses		
5381	Office Supplies	600	600
5388	Postage	4,079	3,300
5392	Travel Reimbursement	738	1,372
5451	Insurance & Bonds	200	200
5515	Employee Training	225	370
	Total Operating Expenses	<hr/> 5,842	<hr/> 5,842
	Total Expense Projections	<hr/> 101,904	<hr/> 109,238
		<hr/>	<hr/>
	Total Projected Revenue	0	0
	Total Projected Transfer In	0	0
	Total Projected Expenditures	101,904	109,238
	Total Projected Transfer Out	0	0
	Total Projected Increase/(Decrease)	<hr/> (101,904)	<hr/> (109,238)

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
	<b>Total Revenue Projections</b>	<u>0</u>	<u>0</u>
Personnel Services			
5101	Salaries	69,585	71,674
5102	Overtime	4,800	4,800
5103	Cost of living\merit	1,044	3,584
5108	Health Insurance	21,839	21,839
5109	Workers' Comp Insurance	1,760	1,867
5110	Retirement Contrib - Regular	11,696	13,214
5111	Retirement - Police	924	972
5112	FICA Taxes	5,691	5,850
	<b>Total Personnel Services</b>	<u>117,339</u>	<u>123,800</u>
Operating Expenses			
5352	Communications	700	700
5390	Membership and Dues	100	100
5392	Travel Reimbursement	900	900
5451	Insurance & Bonds	800	800
5515	Employee Training	500	500
5560	Other Operating Exp	750	750
	<b>Total Operating Expenses</b>	<u>3,750</u>	<u>3,750</u>
	<b>Total Expense Projections</b>	<u>121,089</u>	<u>127,550</u>
Total Projected Revenue			
		0	0
Total Projected Transfer In			
		0	0
Total Projected Expenditures			
		121,089	127,550
Total Projected Transfer Out			
		0	0
Total Projected Increase/(Decrease)			
		<u>(121,089)</u>	<u>(127,550)</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4350 Use of Fund Balance	5,982,059	0
Total Local Revenues	5,982,059	0
<i>Total Revenue Projections</i>	5,982,059	0
Operating Expenses		
5251 Rent & Leases	5,365,801	0
5351 Utilities (Elec & Gas)	222,540	0
5353 Water & sewer	41,157	0
5503 Garbage/Disposal Services	762	0
5527 Professional Services - Other	351,798	0
Total Operating Expenses	5,982,059	0
<i>Total Expense Projections</i>	5,982,059	0
Total Projected Revenue	5,982,059	0
Total Projected Transfer In	0	0
Total Projected Expenditures	5,982,059	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(0)	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Emergency Rental Assist Ph 2*  
**ORG.** *44424*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4350 Use of Fund Balance	2,181,470	0
Total Local Revenues	<u>2,181,470</u>	<u>0</u>
Federal Revenues		
4579 Federal Grants - Operating	3,272,205	0
Total Federal Revenues	<u>3,272,205</u>	<u>0</u>
<b>Total Revenue Projections</b>	<u>5,453,675</u>	<u>0</u>
Operating Expenses		
5251 Rent & Leases	4,543,317	0
5351 Utilities (Elec & Gas)	186,200	0
5353 Water & sewer	41,268	0
5503 Garbage/Disposal Services	1,179	0
5527 Professional Services - Other	681,709	0
Total Operating Expenses	<u>5,453,675</u>	<u>0</u>
<b>Total Expense Projections</b>	<u>5,453,675</u>	<u>0</u>
Total Projected Revenue	5,453,675	0
Total Projected Transfer In	0	0
Total Projected Expenditures	5,453,675	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *American Rescue Plan Act*  
**ORG.** *44425*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4350 Use of Fund Balance	5,567,750	0
Total Local Revenues	<u>5,567,750</u>	<u>0</u>
<i>Total Revenue Projections</i>	<u>5,567,750</u>	<u>0</u>
Personnel Services		
5101 Salaries	2,536,500	0
5104 Temporary employees	59,500	0
5112 FICA Taxes	198,546	0
Total Personnel Services	<u>2,794,546</u>	<u>0</u>
Capital Outlay		
6104 Capital Outlay - Equipment	2,773,204	0
Total Capital Outlay	<u>2,773,204</u>	<u>0</u>
<i>Total Expense Projections</i>	<u>5,567,750</u>	<u>0</u>
Total Projected Revenue	5,567,750	0
Total Projected Transfer In	0	0
Total Projected Expenditures	5,567,750	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4471 PARD Grant	37,921	0
Total State Revenues	37,921	0
Total Revenue Projections	37,921	0
Total Other Financing Source Projections	0	0
Operating Expenses		
5305 Construction Services	9,421	0
5317 Fertilizer, Seed & Soil	450	0
5502 Recreation Supply	16,000	0
Total Operating Expenses	25,871	0
Capital Outlay		
6104 Capital Outlay - Equipment	12,050	0
Total Capital Outlay	12,050	0
Total Expense Projections	37,921	0
Total Projected Revenue	37,921	0
Total Projected Transfer In	0	0
Total Projected Expenditures	37,921	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4350	Use of Fund Balance	101,453	0
	Total Local Revenues	<u>101,453</u>	<u>0</u>
State Revenues			
4571	Library Grant	355,686	481,599
	Total State Revenues	<u>355,686</u>	<u>481,599</u>
	<b>Total Revenue Projections</b>	<u>457,139</u>	<u>481,599</u>
Personnel Services			
5101	Salaries	20,555	21,171
5103	Cost of living\merit	308	1,059
5108	Health Insurance	41	41
5109	Workers' Comp Insurance	259	276
5110	Retirement Contrib - Regular	3,455	3,903
5112	FICA Taxes	1,572	1,620
	Total Personnel Services	<u>26,190</u>	<u>28,070</u>
Operating Expenses			
5202	Gasoline & Oil	3,000	0
5205	Auto&Constr Eqp Reprs/Maintena	3,500	5,000
5251	Rent & Leases	0	1,000
5301	Maintenance & Service Contract	500	0
5302	Repairs and maintenance	4,500	4,000
5380	Office furn/Office equipment	4,500	4,500
5381	Office Supplies	500	500
5382	Other operating supplies	9,000	9,000
5405	Computer Software	1,000	1,000
5505	Cleaning Services	0	5,000
5509	Equipment Accessories	4,991	5,000
5513	Computer Equip (NonCapital)	121,923	100,000
5524	Professional Services Consult	1,500	0



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5536 Library - Books State	265,035	308,529
5540 Special Events	11,000	10,000
Total Operating Expenses	<u>430,949</u>	<u>453,529</u>
<b>Total Expense Projections</b>	<u>457,139</u>	<u>481,599</u>
 Total Projected Revenue	 457,139	 481,599
Total Projected Transfer In	0	0
Total Projected Expenditures	457,139	481,599
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Library - E Rate*  
**ORG.** *45516*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	0	24,109
Total Federal Revenues	0	24,109
<i>Total Revenue Projections</i>	0	24,109
Operating Expenses		
5513 Computer Equip (NonCapital)	0	24,109
Total Operating Expenses	0	24,109
<i>Total Expense Projections</i>	0	24,109
Total Projected Revenue	0	24,109
Total Projected Transfer In	0	0
Total Projected Expenditures	0	24,109
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4237	GIS Map Sales	12,000	12,000
4551	GIS Consortium Funds	157,524	164,101
	Total Local Revenues	<u>169,524</u>	<u>176,101</u>
	Total Revenue Projections	<u>169,524</u>	<u>176,101</u>
Other Financing Sources			
7101	Operating Transfers In	164,039	161,176
	Total Other Financing Sources	<u>164,039</u>	<u>161,176</u>
	Total Other Financing Source Projections	<u>164,039</u>	<u>161,176</u>
Personnel Services			
5101	Salaries	205,091	211,243
5103	Cost of living\merit	3,076	8,495
5108	Health Insurance	45,477	38,146
5109	Workers' Comp Insurance	4,772	5,022
5110	Retirement Contrib - Regular	34,472	38,586
5112	FICA Taxes	15,689	16,160
	Total Personnel Services	<u>308,577</u>	<u>317,652</u>
Operating Expenses			
5301	Maintenance & Service Contract	12,500	12,600
5381	Office Supplies	6,850	6,900
5388	Postage	100	125
5406	GIS Computer Software	50	0
5567	Fund balance addition	5,486	0
	Total Operating Expenses	<u>24,986</u>	<u>19,625</u>
	Total Expense Projections	<u>333,563</u>	<u>337,277</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	169,524	176,101
Total Projected Transfer In	164,039	161,176
Total Projected Expenditures	333,563	337,277
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4451 State Accommodations Tax	100,000	160,000
Total State Revenues	<u>100,000</u>	<u>160,000</u>
<i>Total Revenue Projections</i>	<u>100,000</u>	<u>160,000</u>
Other Financing Uses		
7151 Operating Transfers Out	28,750	31,750
Total Other Financing Uses	<u>28,750</u>	<u>31,750</u>
<i>Total Other Financing Use Projections</i>	<u>28,750</u>	<u>31,750</u>
Operating Expenses		
5560 Other Operating Exp	71,250	128,250
Total Operating Expenses	<u>71,250</u>	<u>128,250</u>
<i>Total Expense Projections</i>	<u>71,250</u>	<u>128,250</u>
Total Projected Revenue	100,000	160,000
Total Projected Transfer In	0	0
Total Projected Expenditures	71,250	128,250
Total Projected Transfer Out	28,750	31,750
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4169	County Accommodations Fee	650,000	1,000,000
4350	Use of Fund Balance	180,000	2,019,790
	Total Local Revenues	<u>830,000</u>	<u>3,019,790</u>
	<i>Total Revenue Projections</i>	<u>830,000</u>	<u>3,019,790</u>
Other Financing Uses			
7151	Operating Transfers Out	460,837	319,796
	Total Other Financing Uses	<u>460,837</u>	<u>319,796</u>
	<i>Total Other Financing Use Projections</i>	<u>460,837</u>	<u>319,796</u>
Personnel Services			
5101	Salaries	5,714	6,180
5103	Cost of living\merit	86	309
5108	Health Insurance	896	896
5109	Workers' Comp Insurance	20	22
5110	Retirement Contrib - Regular	960	1,139
5112	FICA Taxes	437	473
	Total Personnel Services	<u>8,113</u>	<u>9,019</u>
Operating Expenses			
5416	Bank and Credit Card Fees	2,000	2,000
5560	Other Operating Exp	359,050	2,688,975
	Total Operating Expenses	<u>361,050</u>	<u>2,690,975</u>
	<i>Total Expense Projections</i>	<u>369,163</u>	<u>2,699,994</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	830,000	3,019,790
Total Projected Transfer In	0	0
Total Projected Expenditures	369,163	2,699,994
Total Projected Transfer Out	460,837	319,796
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4101	Property Taxes	1,043,748	1,120,000
4102	Vehicle Taxes	160,000	170,000
4104	Watercraft	0	5,000
4105	Property Tax Penalties	1,500	1,000
4110	Delinquent Property Taxes	25,000	25,000
4350	Use of Fund Balance	302,819	147,370
4351	Miscellaneous Revenue	1,000	1,000
	Total Local Revenues	<u>1,534,067</u>	<u>1,469,370</u>
State Revenues			
4115	Vehicle FIL/Motor Carrier	0	5,000
4432	Merchant Inventory	0	3,124
	Total State Revenues	<u>0</u>	<u>8,124</u>
	<b>Total Revenue Projections</b>	<u>1,534,067</u>	<u>1,477,494</u>
Personnel Services			
5101	Salaries	365,033	321,112
5103	Cost of living\merit	5,475	16,056
5108	Health Insurance	111,177	83,671
5109	Workers' Comp Insurance	25,401	24,808
5110	Retirement Contrib - Regular	61,356	59,207
5112	FICA Taxes	27,925	24,565
	Total Personnel Services	<u>596,367</u>	<u>529,419</u>
Operating Expenses			
5201	Diesel Fuel	5,000	4,000
5202	Gasoline & Oil	9,000	10,000
5203	Tires	4,000	3,000
5205	Auto&Constr Eqp Reprs/Maintena	15,000	15,000
5251	Rent & Leases	40,000	35,600
5301	Maintenance & Service Contract	2,000	1,575



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5302	Repairs and maintenance	17,000	10,000
5305	Construction Services	28,000	12,000
5317	Fertilizer, Seed & Soil	12,000	15,500
5328	Chemicals	600	1,000
5351	Utilities (Elec & Gas)	36,000	39,000
5352	Communications	4,000	4,000
5353	Water & sewer	1,500	1,500
5380	Office furn/Office equipment	2,000	500
5381	Office Supplies	1,500	750
5382	Other operating supplies	2,000	2,000
5385	Printing and Binding	4,000	4,000
5388	Postage	2,500	2,000
5451	Insurance & Bonds	14,000	17,000
5501	Cleaning & Sanitation Supplies	1,000	1,000
5502	Recreation Supply	25,000	10,000
5503	Garbage/Disposal Services	465,000	475,000
5507	Signs	15,000	18,000
5508	Tools	2,500	2,500
5509	Equipment Accessories	2,000	1,000
5510	Small Equipment (NonCapital)	10,000	3,000
5513	Computer Equip (NonCapital)	0	1,350
5515	Employee Training	2,000	500
5516	Contingency	10,000	10,000
5520	Uniforms	5,000	5,000
5540	Special Events	10,000	10,000
5542	Special Contracts	75,000	65,000
5560	Other Operating Exp	1,500	1,500
5563	Property tax and fees	1,600	1,600
	Total Operating Expenses	825,700	783,875

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Capital Outlay		
6104 Capital Outlay - Equipment	0	39,200
6106 Capital Outlay -Vehicles	37,000	0
6113 CO-Land Improv/Infrastructure	75,000	125,000
Total Capital Outlay	<u>112,000</u>	<u>164,200</u>
<b>Total Expense Projections</b>	<u>1,534,067</u>	<u>1,477,494</u>
 Total Projected Revenue	 1,534,067	 1,477,494
Total Projected Transfer In	0	0
Total Projected Expenditures	1,534,067	1,477,494
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	366,970	377,524
Total Other Financing Sources	<u>366,970</u>	<u>377,524</u>
Total Other Financing Source Projections	<u>366,970</u>	<u>377,524</u>
Personnel Services		
5101 Salaries	255,060	256,676
5103 Cost of living\merit	3,826	12,217
5108 Health Insurance	43,595	39,727
5109 Workers' Comp Insurance	2,106	2,051
5110 Retirement Contrib - Regular	42,871	47,217
5112 FICA Taxes	19,512	19,636
Total Personnel Services	<u>366,970</u>	<u>377,524</u>
Total Expense Projections	<u>366,970</u>	<u>377,524</u>
Total Projected Revenue	0	0
Total Projected Transfer In	366,970	377,524
Total Projected Expenditures	366,970	377,524
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4350 Use of Fund Balance	275,000	0
Total Local Revenues	<u>275,000</u>	<u>0</u>
Total Revenue Projections	<u>275,000</u>	<u>0</u>
Other Financing Uses		
7151 Operating Transfers Out	275,000	0
Total Other Financing Uses	<u>275,000</u>	<u>0</u>
Total Other Financing Use Projections	<u>275,000</u>	<u>0</u>
Total Projected Revenue	275,000	0
Total Projected Transfer In	0	0
Total Projected Expenditures	0	0
Total Projected Transfer Out	275,000	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *CDBG 2021 Grant Admin*  
**ORG.** *47035*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	1,227,757	0
Total Federal Revenues	<u>1,227,757</u>	<u>0</u>
Total Revenue Projections	<u>1,227,757</u>	<u>0</u>
Total Other Financing Source Projections	<u>0</u>	<u>0</u>
Personnel Services		
5101 Salaries	71,038	0
5103 Cost of living\merit	1,075	0
5108 Health Insurance	12,833	0
5109 Workers' Comp Insurance	248	0
5110 Retirement Contrib - Regular	12,046	0
5112 FICA Taxes	5,482	0
Total Personnel Services	<u>102,722</u>	<u>0</u>
Operating Expenses		
5151 Advertising	4,732	0
5381 Office Supplies	1,500	0
5385 Printing and Binding	1,000	0
5388 Postage	1,000	0
5390 Membership and Dues	500	0
5392 Travel Reimbursement	5,000	0
5513 Computer Equip (NonCapital)	800	0
5515 Employee Training	1,500	0
5516 Contingency	30,262	0
5524 Professional Services Consult	10,603	0
5542 Special Contracts	39,700	0
Total Operating Expenses	<u>96,597</u>	<u>0</u>
Total Expense Projections	<u>199,319</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *CDBG 2021 Grant Admin*  
**ORG.** *47035*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	1,227,757	0
Total Projected Transfer In	0	0
Total Projected Expenditures	199,319	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>1,028,437</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *CDBG 2021 Grant Projects*  
**ORG.** *47037*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Total Revenue Projections</b>	<u>0</u>	<u>0</u>
Operating Expenses		
5901 City of Hanahan (CDBG)	30,000	0
5902 BC Codes Enforcemt (CDBG)	70,000	0
5903 City of Goose Creek (CDBG)	131,834	0
5904 Tri Community Center (CDBG)	189,777	0
5905 Habitat for Humanity BC (CDBG)	200,975	0
5906 Town Moncks Corner (CDBG)	405,850	0
Total Operating Expenses	<u>1,028,437</u>	<u>0</u>
<b>Total Expense Projections</b>	<u>1,028,437</u>	<u>0</u>
Total Projected Revenue	0	0
Total Projected Transfer In	0	0
Total Projected Expenditures	1,028,437	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>(1,028,437)</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *CDBG 2022 Grant Admin*  
**ORG.** *47038*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Federal Revenues		
4579 Federal Grants - Operating	0	1,226,054
Total Federal Revenues	<u>0</u>	<u>1,226,054</u>
Total Revenue Projections	<u>0</u>	<u>1,226,054</u>
Personnel Services		
5101 Salaries	0	67,188
5103 Cost of living\merit	0	3,359
5108 Health Insurance	0	41
5109 Workers' Comp Insurance	0	2,134
5110 Retirement Contrib - Regular	0	12,388
5112 FICA Taxes	0	5,140
Total Personnel Services	<u>0</u>	<u>90,250</u>
Operating Expenses		
5151 Advertising	0	4,500
5381 Office Supplies	0	1,500
5385 Printing and Binding	0	500
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	57,747
5522 Professional Services Legal	0	10,000
5524 Professional Services Consult	0	10,000
Total Operating Expenses	<u>0</u>	<u>92,247</u>
Total Expense Projections	<u>0</u>	<u>182,497</u>



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *CDBG 2022 Grant Admin*  
**ORG.** *47038*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	0	1,226,054
Total Projected Transfer In	0	0
Total Projected Expenditures	0	182,497
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	1,043,557

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *CDBG 2022 Grant Project*  
**ORG.** *47039*

	Current Budget 2022 As of 6/30/2022	Original Budget 2023
	<u>0</u>	<u>0</u>
<i>Total Revenue Projections</i>		
Operating Expenses		
5904 Tri Community Center (CDBG)	0	84,300
5905 Habitat for Humanity BC (CDBG)	0	263,000
5907 Angel Wings Foundation, Inc	0	14,600
5908 St Stephen American Legion Hut	0	231,257
5909 Helping Hands of Goose Creek	0	11,400
5910 Changed Lives Ministry	0	175,000
5911 Cross Community Center	0	264,000
Total Operating Expenses	<u>0</u>	<u>1,043,557</u>
<i>Total Expense Projections</i>	<u>0</u>	<u>1,043,557</u>
Total Projected Revenue	0	0
Total Projected Transfer In	0	0
Total Projected Expenditures	0	1,043,557
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>(1,043,557)</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *AIP Impr Misc Grants*  
**ORG.** *47045*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues		
4472 State Revenue	0	32,940
Total State Revenues	0	32,940
Total Revenue Projections	0	32,940
Other Financing Sources		
7101 Operating Transfers In	0	31,560
Total Other Financing Sources	0	31,560
Total Other Financing Source Projections	0	31,560
Capital Outlay		
6104 Capital Outlay - Equipment	0	54,900
6108 Capital Outlay - Improvements	0	9,600
Total Capital Outlay	0	64,500
Total Expense Projections	0	64,500
Total Projected Revenue	0	32,940
Total Projected Transfer In	0	31,560
Total Projected Expenditures	0	64,500
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Total Revenue Projections</b>	<u>0</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	161,000	0
Total Other Financing Sources	<u>161,000</u>	<u>0</u>
<b>Total Other Financing Source Projections</b>	<u>161,000</u>	<u>0</u>
Capital Outlay		
6104 Capital Outlay - Equipment	11,000	0
6108 Capital Outlay - Improvements	150,000	0
Total Capital Outlay	<u>161,000</u>	<u>0</u>
<b>Total Expense Projections</b>	<u>161,000</u>	<u>0</u>
Total Projected Revenue	0	0
Total Projected Transfer In	161,000	0
Total Projected Expenditures	161,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4154 Multi County Park	500,000	0
Total Local Revenues	500,000	0
Total Revenue Projections	500,000	0
Other Financing Uses		
7151 Operating Transfers Out	500,000	0
Total Other Financing Uses	500,000	0
Total Other Financing Use Projections	500,000	0
Total Projected Revenue	500,000	0
Total Projected Transfer In	0	0
Total Projected Expenditures	0	0
Total Projected Transfer Out	500,000	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	45,000	2,805
Total Other Financing Sources	45,000	2,805
Total Other Financing Source Projections	45,000	2,805
Capital Outlay		
6108 Capital Outlay - Improvements	45,000	2,805
Total Capital Outlay	45,000	2,805
Total Expense Projections	45,000	2,805
Total Projected Revenue	0	0
Total Projected Transfer In	45,000	2,805
Total Projected Expenditures	45,000	2,805
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	50,000	57,550
Total Other Financing Sources	50,000	57,550
<i>Total Other Financing Source Projections</i>	50,000	57,550
Capital Outlay		
6108 Capital Outlay - Improvements	50,000	57,550
Total Capital Outlay	50,000	57,550
<i>Total Expense Projections</i>	50,000	57,550
Total Projected Revenue	0	0
Total Projected Transfer In	50,000	57,550
Total Projected Expenditures	50,000	57,550
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101    Operating Transfers In	325,000	0
Total Other Financing Sources	325,000	0
<i>Total Other Financing Source Projections</i>	325,000	0
Capital Outlay		
6108    Capital Outlay - Improvements	325,000	0
Total Capital Outlay	325,000	0
<i>Total Expense Projections</i>	325,000	0
Total Projected Revenue	0	0
Total Projected Transfer In	325,000	0
Total Projected Expenditures	325,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4180 Special Tax District Fees	59,880	59,880
Total Local Revenues	59,880	59,880
<i>Total Revenue Projections</i>	59,880	59,880
Operating Expenses		
5560 Other Operating Exp	59,880	59,880
Total Operating Expenses	59,880	59,880
<i>Total Expense Projections</i>	59,880	59,880
Total Projected Revenue	59,880	59,880
Total Projected Transfer In	0	0
Total Projected Expenditures	59,880	59,880
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4180 Special Tax District Fees	29,475	29,575
Total Local Revenues	29,475	29,575
<i>Total Revenue Projections</i>	29,475	29,575
Operating Expenses		
5560 Other Operating Exp	29,475	29,575
Total Operating Expenses	29,475	29,575
<i>Total Expense Projections</i>	29,475	29,575
Total Projected Revenue	29,475	29,575
Total Projected Transfer In	0	0
Total Projected Expenditures	29,475	29,575
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4180 Special Tax District Fees	75,750	75,750
Total Local Revenues	<u>75,750</u>	<u>75,750</u>
Total Revenue Projections	<u>75,750</u>	<u>75,750</u>
Operating Expenses		
5560 Other Operating Exp	75,750	75,750
Total Operating Expenses	<u>75,750</u>	<u>75,750</u>
Total Expense Projections	<u>75,750</u>	<u>75,750</u>
Total Projected Revenue	75,750	75,750
Total Projected Transfer In	0	0
Total Projected Expenditures	75,750	75,750
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4350	Use of Fund Balance	204,500	0
4351	Miscellaneous Revenue	0	63,479
	Total Local Revenues	<u>204,500</u>	<u>63,479</u>
	<i>Total Revenue Projections</i>	<u>204,500</u>	<u>63,479</u>
Other Financing Sources			
7101	Operating Transfers In	205,837	294,796
	Total Other Financing Sources	<u>205,837</u>	<u>294,796</u>
	<i>Total Other Financing Source Projections</i>	<u>205,837</u>	<u>294,796</u>
Personnel Services			
5101	Salaries	60,589	97,493
5103	Cost of living\merit	909	4,875
5108	Health Insurance	12,833	19,866
5109	Workers' Comp Insurance	1,860	2,108
5110	Retirement Contrib - Regular	10,184	17,975
5112	FICA Taxes	4,635	7,458
	Total Personnel Services	<u>91,010</u>	<u>149,775</u>
Operating Expenses			
5151	Advertising	35,000	65,000
5202	Gasoline & Oil	3,000	3,000
5203	Tires	0	500
5205	Auto&Constr Eqp Reprs/Maintena	0	500
5301	Maintenance & Service Contract	1,500	1,500
5352	Communications	0	200
5380	Office furn/Office equipment	5,000	15,000
5381	Office Supplies	1,000	1,000
5385	Printing and Binding	5,000	40,000
5386	Print Shop	1,000	1,000
5388	Postage	1,000	1,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5390	Membership and Dues	5,000	6,000
5392	Travel Reimbursement	2,000	10,000
5451	Insurance & Bonds	1,000	1,000
5513	Computer Equip (NonCapital)	0	10,800
5515	Employee Training	5,000	5,000
5520	Uniforms	2,000	2,000
5542	Special Contracts	0	20,000
5560	Other Operating Exp	225,500	25,000
	Total Operating Expenses	293,000	208,500
Capital Outlay			
6106	Capital Outlay -Vehicles	26,327	0
	Total Capital Outlay	26,327	0
	<b>Total Expense Projections</b>	410,337	358,275
Total Projected Revenue		204,500	63,479
Total Projected Transfer In		205,837	294,796
Total Projected Expenditures		410,337	358,275
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4350 Use of Fund Balance	138,663	0
Total Local Revenues	138,663	0
Total Revenue Projections	138,663	0
Other Financing Sources		
7101 Operating Transfers In	180,000	0
Total Other Financing Sources	180,000	0
Total Other Financing Source Projections	180,000	0
Personnel Services		
5102 Overtime	251,886	0
5111 Retirement - Police	45,859	0
5112 FICA Taxes	18,066	0
Total Personnel Services	315,812	0
Capital Outlay		
6104 Capital Outlay - Equipment	2,850	0
Total Capital Outlay	2,850	0
Total Expense Projections	318,663	0
Total Projected Revenue	138,663	0
Total Projected Transfer In	180,000	0
Total Projected Expenditures	318,663	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Final Total Projected Revenue	45,525,165	29,158,832
Final Total Projected Transfer In	3,160,164	2,349,854
Final Total Projected Expenditures	43,658,436	28,539,865
Final Total Projected Transfer Out	5,026,893	2,968,821
Final Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *E911 Emergency Telephone*  
**ORG.** *42501*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4350	Use of Fund Balance	0	77,102
4621	911 System Charges	733,833	700,000
	Total Local Revenues	<u>733,833</u>	<u>777,102</u>
	<b>Total Revenue Projections</b>	<u>733,833</u>	<u>777,102</u>
Personnel Services			
5101	Salaries	316,168	282,145
5103	Cost of living\merit	4,743	12,775
5108	Health Insurance	62,097	49,264
5109	Workers' Comp Insurance	5,573	5,745
5110	Retirement Contrib - Regular	53,143	51,786
5112	FICA Taxes	24,187	21,584
	Total Personnel Services	<u>465,911</u>	<u>423,299</u>
Operating Expenses			
5151	Advertising	3,000	3,000
5301	Maintenance & Service Contract	13,000	13,000
5352	Communications	30,876	25,200
5380	Office furn/Office equipment	3,000	3,000
5381	Office Supplies	1,500	2,500
5386	Print Shop	14,000	14,000
5388	Postage	250	250
5392	Travel Reimbursement	7,880	8,880
5401	Books & Periodicals	500	0
5405	Computer Software	9,000	12,064
5515	Employee Training	35,550	42,800
5542	Special Contracts	5,700	0
	Total Operating Expenses	<u>124,256</u>	<u>124,694</u>
Capital Outlay			
6112	Capital Outlay - Software	0	5,400



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *E911 Emergency Telephone*  
**ORG.** *42501*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Capital Outlay	<u>0</u>	<u>5,400</u>
<i>Total Expense Projections</i>	<u>590,167</u>	<u>553,393</u>
Total Projected Revenue	733,833	777,102
Total Projected Transfer In	0	0
Total Projected Expenditures	590,167	553,393
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>143,666</u>	<u>223,709</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *E911 State Reimbursement*  
**ORG.** *42502*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
State Revenues			
4470	State Grant- Capital Rev	144,000	351,300
4473	State Grant - Operating	466,396	512,318
	Total State Revenues	<u>610,396</u>	<u>863,618</u>
	<i>Total Revenue Projections</i>	<u>610,396</u>	<u>863,618</u>
Other Financing Sources			
7101	Operating Transfers In	36,000	0
	Total Other Financing Sources	<u>36,000</u>	<u>0</u>
	<i>Total Other Financing Source Projections</i>	<u>36,000</u>	<u>0</u>
Operating Expenses			
5301	Maintenance & Service Contract	60,206	108,500
5352	Communications	526,356	525,636
5380	Office furn/Office equipment	3,000	6,000
5510	Small Equipment (NonCapital)	10,000	20,000
5513	Computer Equip (NonCapital)	0	4,500
5515	Employee Training	10,500	0
	Total Operating Expenses	<u>610,062</u>	<u>664,636</u>
Capital Outlay			
6104	Capital Outlay - Equipment	180,000	0
6112	Capital Outlay - Software	0	422,691
	Total Capital Outlay	<u>180,000</u>	<u>422,691</u>
	<i>Total Expense Projections</i>	<u>790,062</u>	<u>1,087,327</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *E911 State Reimbursement*  
**ORG.** *42502*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Projected Revenue	610,396	863,618
Total Projected Transfer In	36,000	0
Total Projected Expenditures	790,062	1,087,327
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	(143,666)	(223,709)

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Cypress Gardens*  
**ORG.** *45201*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Local Revenues			
4101	Property Taxes	1,040,000	1,095,000
4102	Vehicle Taxes	105,000	130,000
4103	Advance Mobile Homes	100	100
4104	Watercraft	8,500	11,000
4105	Property Tax Penalties	1,650	1,700
4110	Delinquent Property Taxes	40,000	44,000
4151	Fee in Lieu of Taxes	92,000	105,000
4154	Multi County Park	43,000	52,000
4158	Manufacturers Fee in Lieu	4,000	4,000
4350	Use of Fund Balance	14,731	200,000
4601	Admissions Cypress Gardens	300,000	419,926
4602	Gift Shop Sales Cypress Garden	75,000	85,000
4605	Education Programs Cypr Garden	25,000	20,000
4608	Facility Rental Cypress Garden	85,000	85,000
4615	Commissions Income	1,000	0
4770	Refunds	(3,000)	0
Total Local Revenues		<hr/> 1,831,981	<hr/> 2,252,726
State Revenues			
4115	Vehicle FIL/Motor Carrier	5,000	6,750
4405	Manufacturer's Exemption	5,000	0
Total State Revenues		<hr/> 10,000	<hr/> 6,750
Total Revenue Projections		<hr/> 1,841,981	<hr/> 2,259,476
Other Financing Sources			
7101	Operating Transfers In	25,000	25,000
Total Other Financing Sources		<hr/> 25,000	<hr/> 25,000
Total Other Financing Source Projections		<hr/> 25,000	<hr/> 25,000
Other Financing Uses			
7151	Operating Transfers Out	0	200,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Cypress Gardens*  
**ORG.** *45201*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Other Financing Uses		0	200,000
Total Other Financing Use Projections		0	200,000
Personnel Services			
5101	Salaries	618,953	528,587
5102	Overtime	3,000	6,000
5103	Cost of living\merit	9,284	30,954
5104	Temporary employees	229,632	351,215
5108	Health Insurance	153,681	190,101
5109	Workers' Comp Insurance	30,297	30,373
5110	Retirement Contrib - Regular	142,560	160,982
5112	FICA Taxes	65,146	67,764
Total Personnel Services		1,252,553	1,365,976
Operating Expenses			
5151	Advertising	75,000	75,000
5201	Diesel Fuel	1,000	1,000
5202	Gasoline & Oil	3,000	5,000
5203	Tires	1,500	2,500
5205	Auto&Constr Eqp Reprs/Maintena	5,900	6,500
5251	Rent & Leases	3,100	3,500
5301	Maintenance & Service Contract	6,500	6,500
5302	Repairs and maintenance	25,000	30,000
5305	Construction Services	0	10,000
5315	Aggregates	2,000	2,000
5323	Radio Supplies & Repairs	500	500
5324	Radios	900	2,000
5351	Utilities (Elec & Gas)	95,000	100,000
5352	Communications	5,000	5,000
5353	Water & sewer	7,500	5,000
5380	Office furn/Office equipment	5,000	5,000

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Cypress Gardens*  
**ORG.** *45201*

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5381	Office Supplies	2,500	2,500
5382	Other operating supplies	6,000	6,000
5385	Printing and Binding	3,500	3,500
5386	Print Shop	1,000	1,500
5388	Postage	500	500
5390	Membership and Dues	1,000	750
5392	Travel Reimbursement	750	750
5401	Books & Periodicals	250	250
5416	Bank and Credit Card Fees	17,600	27,500
5451	Insurance & Bonds	60,000	60,000
5481	Floriculture Supplies	15,000	18,000
5482	Insects	7,500	7,500
5483	Animals & other live displays	2,000	2,000
5484	Animal care	22,000	24,000
5501	Cleaning & Sanitation Supplies	7,500	8,000
5503	Garbage/Disposal Services	2,500	2,500
5507	Signs	5,000	5,000
5508	Tools	3,000	3,000
5510	Small Equipment (NonCapital)	6,000	0
5513	Computer Equip (NonCapital)	1,200	0
5515	Employee Training	1,500	1,500
5520	Uniforms	8,000	8,000
5524	Professional Services Consult	2,000	1,500
5540	Special Events	35,000	35,000
5548	Concessions resale	50,000	60,000
5550	Sales & Admissions Tax	25,300	35,750
5560	Other Operating Exp	2,500	5,000
5563	Property tax and fees	7,000	7,000
5567	Fund balance addition	50,000	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *Cypress Gardens*  
**ORG.** *45201*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Total Operating Expenses	<u>583,000</u>	<u>586,500</u>
Capital Outlay		
6106 Capital Outlay -Vehicles	31,428	0
6108 Capital Outlay - Improvements	<u>0</u>	<u>132,000</u>
Total Capital Outlay	<u>31,428</u>	<u>132,000</u>
<b>Total Expense Projections</b>	<u>1,866,981</u>	<u>2,084,476</u>
Total Projected Revenue	1,841,981	2,259,476
Total Projected Transfer In	25,000	25,000
Total Projected Expenditures	1,866,981	2,084,476
Total Projected Transfer Out	0	200,000
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

Final Total Projected Revenue	3,186,210	3,900,196
Final Total Projected Transfer In	61,000	25,000
Final Total Projected Expenditures	3,247,210	3,725,196
Final Total Projected Transfer Out	0	200,000
Final Total Projected Increase/(Decrease)	<hr/> 0	<hr/> 0



Berkeley County Department Total For Fiscal Year Ending 2023				
<b>Capital Equipment Fund</b>				
<b>Funding provided by 20% of the Local Option Sales Tax for Property Tax Credit</b>				
	Description		Quantity	Recommended
34001	CIF Administration-Contingency		1	\$25,000
	Contribution to Fund Balance		1	\$209,993
34002	Roads and Bridges			
	6105 Skid Steer		1	\$0
	Paving machine		1	\$0
34002	Roads and Bridges			
	6104 Trailer to transport equipment		1	\$9,175
	6105 CAT Motorgrader (split cost with One Cent Sales Tax if new Referen		1	\$165,768
	6106 1 Ton Truck w/Utility body		1	\$67,000
34003	EMS			
	6104 Stryker Stretcher		1	\$29,000
	6106 Replacement Ambulance		3	\$930,000
	6106 Replacement QRV		1	\$67,000
	7310 Annual Lease Payment		1	\$119,611
34010	Sheriff			
	6104 VPIX Tactical Camera		1	\$6,542
	6104 Speedalert Radar Message Sign		1	\$20,142
	6106 Replacement Marked Vehicles		36	\$2,223,684
	6106 Replacement Unmarked Vehicles		8	\$409,760
	6106 Replacement Rapid Deployment Vehicle		1	\$236,000
	6106 Equipment for replacement vehicles		1	\$246,315
34012	Facilities and Grounds			
	6104 Replacement Commercial Mower		2	\$20,530
	6106 3/4 Ton Replacement Crew Cab		1	\$37,432
	6106 3/4 Ton Replacement Cargo Van		2	\$80,330
	6108 St Stephen Senior Center Roof		1	\$68,800
34013	Information Technology			
	6110 Crestron or Similar Equip Brand		1	\$40,000
	6110 Servers		2	\$110,000
	6110 Sheriff's Office Compellent SAN Driver Expansion		1	\$65,000
	6110 Register of Deed Printing/Scanning Equipment		2	\$16,300
	7310 Year 3 of 7 Principal Pmt for New Tax Software		1	\$94,267
	7320 Year 3 of 7 Interest Pmt for New Tax Software		1	\$8,881
34016	Library			
	5513 Replacement Library Admin Bldg Chromebooks Laptops		36	\$15,552
	5513 Replacement Library Admin Bldg Chromebooks Other		36	\$19,440
34017	Solicitor			
	6106 Replacement Vehicles		2	\$56,088
34018	Building and Codes			
	6106 Replacement Truck		2	63,612

	Description		Quantity	Recommended
34019	Mosquito Abatement			
	6104	Replacement Sprayers	1	\$17,340
	6106	New ATV	1	\$12,018
34022	Magistrate			
	6104	Rapiscan Xray Security screening system for GC and St Stephen	1	\$0
34023	Maintenance Garage			
	6104	10K lb Post Assymetrical Lift	1	\$6,700
34032	Supervisor			
	6106	Replacement Truck	1	\$33,404
34036	Coroner			
	6106	Replacement Vehicle	2	\$72,152
	6106	Mid-Size SUV's (Explorers)	3	\$0
	6106	New Vehicle for new position	1	\$36,076
	6106	Equipment for New/Replacement Vehicles	3	\$10,000
34037	EPD			
	6106	New Vehicle Small SUV	1	\$28,044
	6106	Replacement Vehicle 3/4 ton Truck	1	\$40,000
34038	Communications			
	6104	Replacement Consoles	1	\$330,000
34045	Radio Shop			
	5324	911 radio upgrade for TDMA	66	\$33,000
	6104	New portable radios for EMS	8	\$50,600
	6104	New radios for new ambulances/QRV requested	5	\$30,000
	6104	APX 6000 Portable Radios	25	\$137,500
	6110	Sheriff Getacs	65	\$0
34047	Motorpool			
	6106	Replace fueling depot	1	\$0
34048	Finance			
	5305	Construct door for Payroll section in Finance		
34046	Animal Control			
	6106	Replacement Trucks	2	\$141,944
		Total		\$6,440,000

		<b>Fiscal year 2022 - 2023</b>	
		<b>Special Revenue Funds</b>	
		<b>Description</b>	<b>Recommended</b>
	Org Ke	Object	
	42501	<b>Address Information</b>	
		6112 Software	\$5,400
	42502	<b>E911 State Reimbursement</b>	
		6112 Software	\$68,235
		6112 Software	\$141,000
		6112 Software	\$34,020
		6112 Software	\$17,010
		6112 Software	\$152,426
		6112 Software	\$10,000
	43111	<b>Storm Water</b>	
		6112 Software	\$10,000
	43115	<b>Storm Water Roads and Bridges</b>	
		6104 Equipment	\$6,848
		6105 Heavy Equipment	\$385,150
		6105 Heavy Equipment	\$331,738
		6106 Vehicle	\$151,049
		6106 Vehicle	\$161,819
		6106 Vehicle	\$67,000
		6106 Vehicle	\$67,000
	43120	6108 <b>County Stormwater</b>	\$438,150
	43121	6108 <b>Goose Creek Stormwater</b>	\$101,308
	43122	6108 <b>Hanahan Stormwater</b>	\$53,806
	43123	6108 <b>St Stephen Stormwater</b>	\$6,736
	45201	<b>Cypress Gardens</b>	
		6108 Capital Outlay Improvement	\$100,000
		6108 Capital Outlay Improvement	\$32,000
	47045	<b>AIP Misc Grants</b>	
		6104 Equipment	\$54,900
		6108 Capital Outlay Improvement	\$9,600
	47065	6108 <b>Airport Easement 2021</b>	\$2,805
	47066	6108 <b>Airport Obstruction Remo</b>	\$57,550
	47018	<b>Sangaree</b>	
		6104 Equipment	\$14,500
		6104 Equipment	\$14,500
		6104 Equipment	\$10,200
		6113 Infrastructure	\$125,000
		Total	\$2,629,750

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Total Revenue Projections</b>	<u>0</u>	<u>0</u>
Other Financing Sources		
7101 Operating Transfers In	100,000	0
Total Other Financing Sources	<u>100,000</u>	<u>0</u>
<b>Total Other Financing Source Projections</b>	<u>100,000</u>	<u>0</u>
Capital Outlay		
6108 Capital Outlay - Improvements	100,000	0
Total Capital Outlay	<u>100,000</u>	<u>0</u>
<b>Total Expense Projections</b>	<u>100,000</u>	<u>0</u>
Total Projected Revenue	0	0
Total Projected Transfer In	100,000	0
Total Projected Expenditures	100,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	50,000	0
Total Other Financing Sources	50,000	0
<i>Total Other Financing Source Projections</i>	50,000	0
Capital Outlay		
6108 Capital Outlay - Improvements	50,000	0
Total Capital Outlay	50,000	0
<i>Total Expense Projections</i>	50,000	0
Total Projected Revenue	0	0
Total Projected Transfer In	50,000	0
Total Projected Expenditures	50,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *DI LIBRARY PARKING LOT EXP*  
**ORG.** *33007*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	88,000	0
Total Other Financing Sources	88,000	0
Total Other Financing Source Projections	88,000	0
Capital Outlay		
6108 Capital Outlay - Improvements	88,000	0
Total Capital Outlay	88,000	0
Total Expense Projections	88,000	0
Total Projected Revenue	0	0
Total Projected Transfer In	88,000	0
Total Projected Expenditures	88,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *ST STEPHEN MAGISTRATE*  
**ORG.** *33008*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4351 Miscellaneous Revenue	0	1,500,000
Total Local Revenues	0	1,500,000
<i>Total Revenue Projections</i>	0	1,500,000
Other Financing Sources		
7101 Operating Transfers In	2,000,000	0
Total Other Financing Sources	2,000,000	0
<i>Total Other Financing Source Projections</i>	2,000,000	0
Capital Outlay		
6108 Capital Outlay - Improvements	2,000,000	1,500,000
Total Capital Outlay	2,000,000	1,500,000
<i>Total Expense Projections</i>	2,000,000	1,500,000
Total Projected Revenue	0	1,500,000
Total Projected Transfer In	2,000,000	0
Total Projected Expenditures	2,000,000	1,500,000
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *SANGAREE SHERIFF SUBSTATION*  
**ORG.** *33009*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues		
4341 Carry Forward Budget	48,000	0
Total Local Revenues	48,000	0
Total Revenue Projections	48,000	0
Total Other Financing Source Projections	0	0
Operating Expenses		
5305 Construction Services	48,000	0
Total Operating Expenses	48,000	0
Total Expense Projections	48,000	0
Total Projected Revenue	48,000	0
Total Projected Transfer In	0	0
Total Projected Expenditures	48,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0



**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *SPIERS BOAT LANDING*  
**ORG.** *33010*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	175,000	0
Total Other Financing Sources	175,000	0
Total Other Financing Source Projections	175,000	0
Capital Outlay		
6108 Capital Outlay - Improvements	175,000	0
Total Capital Outlay	175,000	0
Total Expense Projections	175,000	0
Total Projected Revenue	0	0
Total Projected Transfer In	175,000	0
Total Projected Expenditures	175,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

**Fund:** *Special Revenue Fund*  
**Dept:** *SHERIFF AUXILIARY BUILDING*  
**ORG.** *33012*

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101 Operating Transfers In	300,000	0
Total Other Financing Sources	300,000	0
Total Other Financing Source Projections	300,000	0
Capital Outlay		
6108 Capital Outlay - Improvements	300,000	0
Total Capital Outlay	300,000	0
Total Expense Projections	300,000	0
Total Projected Revenue	0	0
Total Projected Transfer In	300,000	0
Total Projected Expenditures	300,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	0	0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Other Financing Sources		
7101    Operating Transfers In	100,000	0
Total Other Financing Sources	<u>100,000</u>	<u>0</u>
<i>Total Other Financing Source Projections</i>	<u>100,000</u>	<u>0</u>
Capital Outlay		
6108    Capital Outlay - Improvements	100,000	0
Total Capital Outlay	<u>100,000</u>	<u>0</u>
<i>Total Expense Projections</i>	<u>100,000</u>	<u>0</u>
Total Projected Revenue	0	0
Total Projected Transfer In	100,000	0
Total Projected Expenditures	100,000	0
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

Final Total Projected Revenue	48,000	1,500,000
Final Total Projected Transfer In	2,813,000	0
Final Total Projected Expenditures	2,861,000	1,500,000
Final Total Projected Transfer Out	0	0
Final Total Projected Increase/(Decrease)	<hr/> 0	<hr/> 0

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
		<hr/>	<hr/>
Total Revenue Projections		0	0
		<hr/>	<hr/>
Total Other Financing Source Projections		0	0
		<hr/>	<hr/>
Total Other Financing Use Projections		0	0
		<hr/>	<hr/>
Personnel Services			
5101	Salaries	806,325	753,415
5102	Overtime	0	9,000
5103	Cost of living\merit	12,095	33,077
5108	Health Insurance	197,466	150,700
5109	Workers' Comp Insurance	36,576	20,218
5110	Retirement Contrib - Regular	132,305	139,429
5111	Retirement - Police	3,747	297
5112	FICA Taxes	61,684	58,325
Total Personnel Services		<hr/> 1,250,198	<hr/> 1,164,461
Operating Expenses			
5202	Gasoline & Oil	21,000	30,000
5203	Tires	1,200	1,600
5205	Auto&Constr Eqp Reprs/Maintena	3,200	3,200
5251	Rent & Leases	7,200	7,200
5301	Maintenance & Service Contract	2,000	8,100
5302	Repairs and maintenance	225	225
5352	Communications	2,040	4,100
5380	Office furn/Office equipment	2,000	2,000
5381	Office Supplies	950	950
5382	Other operating supplies	1,200	1,200
5386	Print Shop	50	50
5388	Postage	150	600
5390	Membership and Dues	1,540	1,285
5392	Travel Reimbursement	3,500	3,700
5405	Computer Software	1,800	1,725

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
5451	Insurance & Bonds	4,400	4,400
5507	Signs	0	5,000
5508	Tools	300	300
5509	Equipment Accessories	850	850
5510	Small Equipment (NonCapital)	1,500	560
5513	Computer Equip (NonCapital)	300	5,600
5515	Employee Training	2,700	3,060
5520	Uniforms	2,000	2,000
5524	Professional Services Consult	350,000	295,000
5560	Other Operating Exp	600	600
	Total Operating Expenses	410,705	383,305
Capital Outlay			
6105	Capital Outlay - Heavy Equip	278,220	225,769
6106	Capital Outlay -Vehicles	0	244,761
	Total Capital Outlay	278,220	470,530
	<b>Total Expense Projections</b>	1,939,123	2,018,296
Total Projected Revenue		0	0
Total Projected Transfer In		0	0
Total Projected Expenditures		1,939,123	2,018,296
Total Projected Transfer Out		0	0
Total Projected Increase/(Decrease)		(1,939,123)	(2,018,296)

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

		<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Local Revenues			
4101	Property Taxes	4,475,000	4,853,920
4102	Vehicle Taxes	502,000	617,000
4103	Advance Mobile Homes	275	275
4104	Watercraft	22,000	95,000
4105	Property Tax Penalties	20,000	7,443
4107	Taxes receivable from prior yr	0	3,000
4110	Delinquent Property Taxes	188,000	193,000
4151	Fee in Lieu of Taxes	0	17,354
4158	Manufacturers Fee in Lieu	7,000	7,000
4301	Interest Income	12,000	15,000
	Total Local Revenues	<u>5,226,275</u>	<u>5,808,992</u>
State Revenues			
4115	Vehicle FIL/Motor Carrier	19,670	30,000
	Total State Revenues	<u>19,670</u>	<u>30,000</u>
	<b>Total Revenue Projections</b>	<u>5,245,945</u>	<u>5,838,992</u>
Other Financing Sources			
7101	Operating Transfers In	5,885,000	2,118,000
	Total Other Financing Sources	<u>5,885,000</u>	<u>2,118,000</u>
	<b>Total Other Financing Source Projections</b>	<u>5,885,000</u>	<u>2,118,000</u>
Operating Expenses			
5567	Fund balance addition	57,085	153,445
	Total Operating Expenses	<u>57,085</u>	<u>153,445</u>
Debt Service			
7310	Debt Service Principal	9,556,000	4,609,000
7320	Debt Service Interest	1,514,860	3,194,547
7330	Debt Service Service Charges	3,000	0
	Total Debt Service	<u>11,073,860</u>	<u>7,803,547</u>

**Berkeley County Department Budget**  
**For Fiscal Year Ending 2023**

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

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
<b>Total Expense Projections</b>	<u>11,130,945</u>	<u>7,956,992</u>
Total Projected Revenue	5,245,945	5,838,992
Total Projected Transfer In	5,885,000	2,118,000
Total Projected Expenditures	11,130,945	7,956,992
Total Projected Transfer Out	0	0
Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>



**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

	<b>Current Budget 2022 As of 6/30/2022</b>	<b>Original Budget 2023</b>
Final Total Projected Revenue	5,245,945	5,838,992
Final Total Projected Transfer In	5,885,000	2,118,000
Final Total Projected Expenditures	11,130,945	7,956,992
Final Total Projected Transfer Out	0	0
Final Total Projected Increase/(Decrease)	<u>0</u>	<u>0</u>

**ORDINANCE NO. 22-06-34**

**AN ORDINANCE PROVIDING FOR THE ADOPTION OF FISCAL YEAR 2022-2023 (BEGINNING JULY 1, 2022 AND ENDING JUNE 30, 2023) 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.

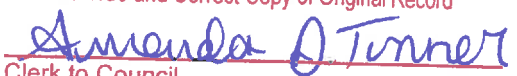
**SECTION THREE**

There is hereby projected for the fiscal year beginning July 1, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023, 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

Certified True and Correct Copy of Original Record

  
Clerk to Council  
County Council Berkeley County SC

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, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023, 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, 2022 and ending June 30, 2023, 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.

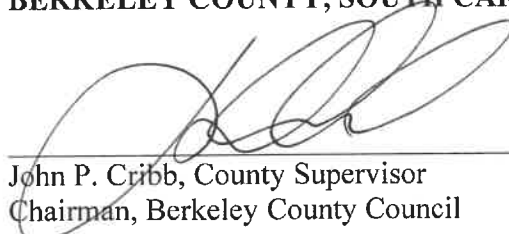
**SECTION TWELVE**

The tipping fee per ton for "Construction and Demolition (C&D)," as set forth in Berkeley County Code Section 53-65(c)(1) and (5) is hereby set at six hundred dollars (\$50) per ton. All other fees and charges in Section 53-65 remain at the 2022 rates. Section 53-65 is hereby amended as referenced herein.

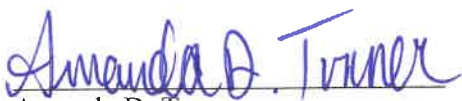
**ADOPTED** this 27<sup>th</sup> day of June, 2022.

**BERKELEY COUNTY, SOUTH CAROLINA**

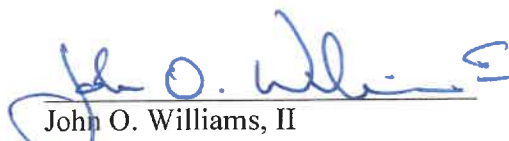
[SEAL]

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

ATTEST:

  
Amanda D. Turner  
Clerk to Council


Approved as to form:

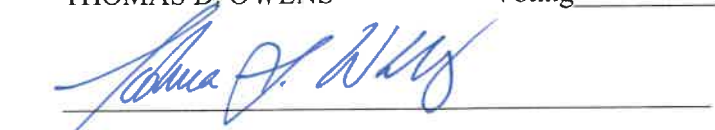
  
John O. Williams, II  
County Attorney


First Reading: April 25, 2022  
Second Reading: June 13, 2022  
Public Hearing: June 27, 2022  
Third Reading: June 27, 2022

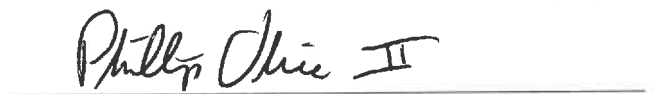
MEMBERS OF COUNTY COUNCIL


  
 THOMAS D. OWENS Voting \_\_\_\_\_

  
 BRANDON COX Voting \_\_\_\_\_


  
 JOSHUA S. WHITLEY Voting \_\_\_\_\_

  
 JACK H. SCHURLKNIGHT Voting \_\_\_\_\_

  
 PHILLIP OBIE, II Voting \_\_\_\_\_

 Excused  
 CALDWELL PINCKNEY, JR. Voting N/A

  
 JOE T. NEWELL Voting \_\_\_\_\_

  
 STEVE C. DAVIS Voting \_\_\_\_\_

**BILL NO. 22-24**

Budget,  
 BCWS

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

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

		<b>APPROVED FY 2021-2022 BUDGET</b>	<b>RECOMMENDED FY 2022-2023 BUDGET</b>
<b>ALL FUNDS</b>			
<b>Revenues</b>			
40105	Revenue Service Charges	44,221,680	48,580,990
40105	Contract Charges	1,455,000	1,537,260
40150	Hanahan System	3,000,000	3,000,000
40155	Tall Pines	150,000	150,000
40205	Origination Fee	280,990	300,790
40305	Late Charges	1,246,150	1,214,210
40405	NSF Charges	34,750	34,320
40505	Reconnect Fees	204,200	289,440
41000	Solid Waste User Fee	9,700,000	9,973,000
41880	RePower South Residual	2,318,400	2,746,895
41080	RePower South Lease	950,000	950,000
41100	Landfill-Adv Mobile Home	6,000	6,000
41300	Landfill-Delinquent Tax	606,000	680,000
41500	Tires, Fees, Rebates	100,000	125,000
46008	LFGTE-Sale of Electricity	80,500	55,000
41600	Naval Weapons Station	73,050	73,050
41700	Special Waste Filing Fee	2,000	1,500
41710	Recycled Metal	135,000	215,000
41720	Recycled Batteries	2,100	2,800
41750	Recycled Textile	7,800	7,000
41810	Tipping Fees-MSW	570,000	600,000
41820	Tipping Fees-Yard Debris	206,000	330,000
41830	Tipping Fees-C&D	2,100,000	3,500,000
41840	Tipping Fees-Special Waste	1,390,000	1,220,000
41860	Tipping Fees-Tires	62,000	55,000
41850	Tipping Fees-Sludge (Fm S to SW)	1,200,000	1,139,000
44865	Host Fee - RePower South	29,000	29,000
41111	Used Oil Recycling Grant	27,030	26,850
41111	Tire Recycling Grant	107,294	19,842
41111	Solid Waste Grant	25,000	21,500
41111	Keep BC Beautiful Grant	9,000	9,000
45010	Contractual-Navy Septage	475,000	450,000
45040	Plan Review Fees	230,000	850,000
45060	Connection Fees	3,680,000	4,600,000
45070	Legal Transfer Fee	39,000	38,000
45080	Meter Set Charge/Inspection Fee	225,000	225,000
45081	Sewer Limit Surcharges	700	4,500

45090	Sewer Inspection Charges	210,000	225,000
45100	Hydrant Usage Fee	85,000	100,000
45200	Misc Income	100,000	51,500
45210	Tower Rental	79,000	57,700
91010	Sale of Used Equipment	264,000	-
46006	Sale of Used Vehicles	46,700	-
46000	Impact Fees	8,080,000	10,100,000
<b>Total Revenues</b>		<b>83,813,344</b>	<b>93,594,147</b>

#### Personnel Services

50100	Salaries	12,907,236	14,074,285
50900	Health Insurance	2,702,578	2,702,579
50610	Worker's Comp Insurance	780,898	780,898
50600	Retirement Contrib - Regular	2,123,928	2,123,928
50500	FICA Taxes	967,545	967,545
<b>Total Personnel Services</b>		<b>19,482,186</b>	<b>20,649,234</b>

#### Operating Expenses

55030	Accounting Services	20,550	30,000
57025	Advertising	17,625	18,325
61050	Bank Charges	424,410	467,000
53340	Bldg. Maint-Repair	324,200	316,000
57030	Cell Phone	106,658	104,478
53100	Contractual - Eagle Landing	208,050	245,000
53110	Contractual - Land of Pines	37,670	45,000
53120	Contractual - Otranto	202,920	240,000
57028	Cutoffs-Goose Creek	31,250	32,500
57029	CWS Cutoffs	115,270	135,000
54955	Daily Cover PosiShell	660,000	660,000
52010	Engineering Services	1,338,000	308,000
53240	Equipment Maintenance	225,260	259,500
53200	Equipment Rental	174,570	98,800
52092	Executive Projects	4,250	5,000
54958	Fly Over Survey	15,000	17,000
53450	Gas & Oil	984,018	1,421,785
53290	Generator Maintenance	58,000	62,000
57027	Goose Creek Collections	81,610	85,000
51112	Grant-Solid Waste	15,000	15,000
51112	Grant-Used Oil Recycling	27,030	27,030
53260	Heavy Equip Maint.	429,000	421,000
53270	Heavy Vehicle Maint.	185,700	200,000
57050	Insurance Liability	740,090	850,000
57021	IT Equip - UNDER \$5,000	203,149	245,500
54501	Inventory Expense	1,549,210	1,893,480
54200	Lab Supplies	45,000	55,000
53550	Lab Tests	86,100	104,100
52000	Maintenance Contracts	1,029,206	1,189,857
57040	Memberships & Dues	62,163	70,790
54100	Odor Control	215,000	315,000

57020	Office Supplies	34,776	39,260
52090	Other Prof Services	6,556,232	6,959,548
57045	Permits-Assc Fees	112,130	112,810
57010	Postage	231,857	234,500
57015	Printing & Binding	185,430	247,125
54960	ROC	164,000	164,000
53320	Safety Equipment	79,105	80,825
53350	Small Tools & Equip	122,240	116,790
57026	St. Stephen Collections	8,040	10,000
54250	System Maintenance	874,250	868,000
54100	System Maint-Chem Plant	775,505	848,000
54350	System Maint-Treatment Plant	33,000	92,500
54400	System Maint-Pump Station Mech	616,750	355,600
54350	System Maint-Plant Mech	335,000	203,500
54400	System Maint-Pump Station Elec	104,500	124,500
54350	System Maint-Plant Elec	113,500	120,000
57031	Telephone-IT Data	119,317	71,600
52100	Tire Recycling	175,000	425,000
53220	Tires	149,850	178,000
53370	Tower Maintenance	10,000	15,000
53360	Trailer Maintenance	12,100	24,100
50700	Travel & Training	216,643	309,276
55300	Utilities - Power	2,290,200	2,605,000
55110	Utilities - Water	2,622,735	2,825,000
53230	Vehicle Maintenance	107,650	109,500
51112	Grant-Waste Tire	4,750	4,750
54957	Yard Waste G&D	120,000	150,000
54961	Erosion Control	10,000	10,000
51112	Grant-Keep BC	5,000	5,000
	Direct Assist-Shared Services	246,000	400,000
<b>Total Operating Expenses</b>		<b>26,051,518</b>	<b>27,646,329</b>

#### Capital Outlay

57022	Capital Outlay	2,494,400	3,052,637
57022	Capital IT Equip - OVER \$5,000	141,950	28,000
0	Contribution to RR (Imp fees)	8,080,000	10,100,000
0	Contribution to RR (O&M)	6,445,734	10,517,380
0	Contribution to RR (Debt Service)	21,117,556	21,600,567
<b>Total Capital Outlay</b>		<b>38,279,640</b>	<b>45,298,584</b>
<b>Total Projected Revenues</b>		<b>83,813,344</b>	<b>93,594,147</b>
<b>Total Projected Expenditures</b>		<b>83,813,344</b>	<b>93,594,147</b>



**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

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

		Water	
		APPROVED	RECOMMENDED
		FY 2021-2022	FY 2022-2023
		BUDGET	BUDGET
<b>Revenues</b>			
40105	Revenue Service Charges	15,055,560	17,534,040
40105	Contract Charges	380,000	423,570
40205	Origination Fee	110,990	120,790
40305	Late Charges	96,150	118,210
40405	NSF Charges	9,690	9,260
40505	Reconnect Fees	79,200	114,440
45040	Plan Review Fees	90,000	325,000
45060	Connection Fees	1,680,000	2,100,000
45070	Legal Transfer Fee	19,000	18,000
45080	Meter Set Charge/Inspection Fee	225,000	225,000
45100	Hydrant Usage Fee	85,000	100,000
45200	Misc Income	-	1,500
91010	Sale of Used Equipment	7,000	-
46006	Sale of Used Vehicles	8,000	-
46000	Impact Fees	3,520,000	4,400,000
<b>Total Revenues</b>		<b>21,365,590</b>	<b>25,489,810</b>
<b>Personnel Services</b>			
50100	Salaries	2,663,584	2,898,515
50900	Health Insurance	523,131	523,131
50610	Worker's Comp Insurance	162,542	162,542
50600	Retirement Contrib - Regular	437,037	437,037
50500	FICA Taxes	199,025	199,025
0	Tort	-	built into county side
50100	Leave Payouts	-	built into county side
0	OPEB Contribution	-	-
<b>Total Personnel Services</b>		<b>3,985,319</b>	<b>4,220,249</b>

## Operating Expenses

55030	Accounting Services	7,500	9,000
61050	Bank Charges	112,500	120,000
53340	Bldg. Maint-Repair	59,000	55,700
57030	Cell Phone	34,307	31,749
52010	Engineering Services	40,500	40,500
53240	Equipment Maintenance	36,410	35,910
53200	Equipment Rental	29,070	6,240
52092	Executive Projects	750	1,500
53450	Gas & Oil	97,759	135,400
53290	Generator Maintenance	300	300
57027	Goose Creek Collections	24,600	25,500
53260	Heavy Equip Maint.	8,000	8,000
53270	Heavy Vehicle Maint.	8,000	8,000
57050	Insurance Liability	225,177	255,000
57021	IT Equip - UNDER \$5,000	44,941	69,650
54501	Inventory Expense	1,072,281	1,190,768
54200	Lab Supplies	13,500	16,500
53550	Lab Tests	12,000	15,000
52000	Maintenance Contracts	313,554	325,396
57040	Memberships & Dues	8,294	8,353
57020	Office Supplies	8,194	6,818
52090	Other Prof Services	77,690	81,032
57045	Permits-Asso Fees	65,600	65,600
57010	Postage	69,450	70,350
57015	Printing & Binding	59,450	68,725
53320	Safety Equipment	9,285	9,420
53350	Small Tools & Equip	24,860	25,250
57026	St. Stephen Collections	2,850	3,000
54250	System Maintenance	400,000	440,000
57031	Telephone-IT Data	21,960	21,480
53220	Tires	12,750	12,900
53360	Trailer Maintenance	7,180	7,180
50700	Travel & Training	52,748	97,310
55300	Utilities - Power	71,960	74,000
55110	Utilities - Water	2,625,000	2,800,000
53230	Vehicle Maintenance	30,800	31,250
	Direct Assist-Shared Services	120,000	120,000
<b>Total Operating Expenses</b>		<b>5,808,218</b>	<b>6,292,780</b>

## Capital Outlay

57022	Capital Outlay	207,400	15,000
57022	Capital IT Equip - OVER \$5,000	42,585	-
0	Contribution to RR (Imp fees)	3,520,000	4,400,000
0	Contribution to RR (O&M)	1,523,641	4,537,662

0	Contribution to RR (Debt Service)	6,278,428	6,024,119	
<b>Total Capital Outlay</b>		<b>11,572,054</b>	<b>14,976,781</b>	-
<b>Total Projected Revenues</b>		<b>21,365,590</b>	<b>25,489,810</b>	-
<b>Total Projected Expenditures</b>		<b>21,365,590</b>	<b>25,489,810</b>	-
			0	

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

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

		Sewer	
		APPROVED FY 2021-2022 BUDGET	RECOMMENDED FY 2022-2023 BUDGET
<b>Revenues</b>			
40105	Revenue Service Charges	29,166,120	31,046,950
40105	Contract Charges	1,075,000	1,113,690
40150	Hanahan System	3,000,000	3,000,000
40155	Tall Pines	150,000	150,000
40205	Origination Fee	170,000	180,000
40305	Late Charges	1,000,000	1,050,000
40405	NSF Charges	25,000	25,000
40505	Reconnect Fees	125,000	175,000
45010	Contractual-Navy Septage	475,000	450,000
45040	Plan Review Fees	140,000	525,000
45060	Connection Fees	2,000,000	2,500,000
45070	Legal Transfer Fee	20,000	20,000
45081	Sewer Limit Surcharges	700	4,500
45090	Sewer Inspection Charges	210,000	225,000
45200	Misc Income	100,000	50,000
45210	Tower Rental	79,000	57,700
91010	Sale of Used Equipment	111,000	
46006	Sale of Used Vehicles	31,700	-
46000	Impact Fees	4,560,000	5,700,000
<b>Total Revenues</b>		<b>42,438,520</b>	<b>46,272,840</b>
<b>Personnel Services</b>			
50100	Salaries	7,069,393	7,695,760
50900	Health Insurance	1,423,906	1,423,906
50610	Worker's Comp Insurance	395,966	395,966
50600	Retirement Contrib - Regular	1,161,223	1,161,223
50500	FICA Taxes	528,998	528,998
<b>Total Personnel Services</b>		<b>10,579,486</b>	<b>11,205,853</b>

## Operating Expenses

55030	Accounting Services	10,000	12,000
61050	Bank Charges	262,500	280,000
53340	Bldg. Maint-Repair	115,000	159,600
57030	Cell Phone	58,525	54,456
53100	Contractual - Eagle Landing	240,000	245,000
53110	Contractual - Land of Pines	43,850	45,000
53120	Contractual - Otranto	235,000	240,000
57028	Cutoffs-Goose Creek	32,500	32,500
57029	CWS Cutoffs	132,000	135,000
52010	Engineering Services	94,500	94,500
53240	Equipment Maintenance	123,330	131,430
53200	Equipment Rental	46,560	17,320
52092	Executive Projects	1,000	2,000
53450	Gas & Oil	451,716	573,150
53290	Generator Maintenance	54,400	60,400
57027	Goose Creek Collections	57,400	59,500
53260	Heavy Equip Maint.	30,000	18,000
53270	Heavy Vehicle Maint.	83,000	87,000
57050	Insurance Liability	300,236	340,000
57021	IT Equip - UNDER \$5,000	69,853	101,850
54501	Inventory Expense	554,670	633,667
54200	Lab Supplies	31,500	38,500
53550	Lab Tests	28,000	35,000
52000	Maintenance Contracts	348,128	455,495
57040	Memberships & Dues	54,091	59,868
54100	Odor Control	235,000	315,000
57020	Office Supplies	23,023	19,302
52090	Other Prof Services	1,940,673	1,968,414
57045	Permits-Assc Fees	19,880	20,260
57010	Postage	160,700	162,800
57015	Printing & Binding	154,000	175,000
53320	Safety Equipment	40,095	42,235
53350	Small Tools & Equip	46,610	53,840
57026	St. Stephen Collections	6,650	7,000
54250	System Maintenance	484,500	428,000
54100	System Maint-Chem Plant	750,000	848,000
54350	System Maint-Treatment Plant	56,500	92,500
54400	System Maint-Pump Station Mech	499,400	355,600
54350	System Maint-Plant Mech	185,000	203,500
54400	System Maint-Pump Station Elec	106,400	124,500
54350	System Maint-Plant Elec	120,000	120,000
57031	Telephone-IT Data	29,280	28,640
53220	Tires	39,000	39,200
53370	Tower Maintenance	15,000	15,000
53360	Trailer Maintenance	15,240	15,240
50700	Travel & Training	103,797	181,396
55300	Utilities - Power	2,279,280	2,382,000

55110	Utilities - Water	25,000	25,000
53230	Vehicle Maintenance	48,400	51,000
	Direct Assist-Shared Services	160,000	160,000
<b>Total Operating Expenses</b>		<b>11,001,187</b>	<b>11,744,662</b>

Capital Outlay

57022	Capital Outlay	1,298,100	581,187
57022	Capital IT Equip - OVER \$5,000	62,165	28,000
0	Contribution to RR (Imp fees)	4,560,000	5,700,000
0	Contribution to RR (O&M)	2,507,434	2,218,151
0	Contribution to RR (Debt Service)	12,430,147	14,794,988
<b>Total Capital Outlay</b>		<b>20,857,846</b>	<b>23,322,325</b>

**Total Projected Revenues**

**42,438,520      46,272,840**

**Total Projected Expenditures**

**42,438,520      46,272,840**

(0)

**Berkeley County Department Budget  
For Fiscal Year Ending 2023**

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

		Solid Waste	
		APPROVED	RECOMMENDED
		FY 2021-2022	FY 2022-2023
		BUDGET	BUDGET
<b>Revenues</b>			
40305	Late Charges	150,000	46,000
40405	NSF Charges	60	60
41000	Solid Waste User Fee	9,700,000	9,973,000
41880	RePower South Residual	2,318,400	2,746,895
41080	RePower South Lease	950,000	950,000
41100	Landfill-Adv Mobile Home	6,000	6,000
41300	Landfill-Delinquent Tax	606,000	680,000
41500	Tires, Fees, Rebates	100,000	125,000
46008	LFGTE-Sale of Electricity	80,500	55,000
41600	Naval Weapons Station	73,050	73,050
41700	Special Waste Filing Fee	2,000	1,500
41710	Recycled Metal	135,000	215,000
41720	Recycled Batteries	2,100	2,800
41750	Recycled Textile	7,800	7,000
41810	Tipping Fees-MSW	570,000	600,000
41820	Tipping Fees-Yard Debris	206,000	330,000
41830	Tipping Fees-C&D	2,100,000	3,500,000
41840	Tipping Fees-Special Waste	1,390,000	1,220,000
41860	Tipping Fees-Tires	62,000	55,000
41850	Tipping Fees-Sludge (Fm S to SW)	1,200,000	1,139,000
44865	Host Fee - RePower South	29,000	29,000
41111	Used Oil Recycling Grant	27,030	26,850
41111	Tire Recycling Grant	107,294	19,842
41111	Solid Waste Grant	25,000	21,500
41111	Keep BC Beautiful Grant	9,000	9,000
91010	Sale of Used Equipment	146,000	-
46006	Sale of Used Vehicles	7,000	-
<b>Total Revenues</b>		<b>20,009,234</b>	<b>21,831,497</b>
<b>Personnel Services</b>			
50100	Salaries	3,174,259	3,480,010
50900	Health Insurance	755,541	755,541
50610	Worker's Comp Insurance	222,390	222,390
50600	Retirement Contrib - Regular	525,668	525,668
50500	FICA Taxes	239,522	239,522
<b>Total Personnel Services</b>		<b>4,917,381</b>	<b>5,223,132</b>

# Operating Expenses

55030	Accounting Services	7,500	9,000
57025	Advertising	17,625	18,325
61050	Bank Charges	65,910	67,000
53340	Bldg. Maint-Repair	101,000	100,700
57030	Cell Phone	16,927	18,274
54955	Daily Cover PosiShell	660,000	660,000
52010	Engineering Services	168,000	173,000
53240	Equipment Maintenance	96,660	92,160
53200	Equipment Rental	98,070	75,240
52092	Executive Projects	750	1,500
54958	Fly Over Survey	15,000	17,000
53450	Gas & Oil	465,635	713,235
53290	Generator Maintenance	1,300	1,300
51112	Grant-Solid Waste	15,000	15,000
51112	Grant-Used Oil Recycling	27,030	27,030
53260	Heavy Equip Maint.	395,000	395,000
53270	Heavy Vehicle Maint.	105,000	105,000
57050	Insurance Liability	225,177	255,000
57021	IT Equip - UNDER \$5,000	67,776	74,000
54501	Inventory Expense	57,105	69,045
53550	Lab Tests	53,100	54,100
52000	Maintenance Contracts	399,934	408,966
57040	Memberships & Dues	2,420	2,570
57020	Office Supplies	13,245	13,140
52090	Other Prof Services	4,819,902	4,910,102
57045	Permits-Assc Fees	27,000	26,950
57010	Postage	1,350	1,350
57015	Printing & Binding	3,400	3,400
54960	ROC	164,000	164,000
53320	Safety Equipment	20,795	29,170
53350	Small Tools & Equip	36,700	37,700
57031	Telephone-IT Data	27,960	21,480
52100	Tire Recycling	175,000	425,000
53220	Tires	110,750	125,900
53360	Trailer Maintenance	1,680	1,680
50700	Travel & Training	38,074	30,570
55300	Utilities - Power	136,960	149,000
53230	Vehicle Maintenance	26,800	27,250
51112	Grant-Waste Tire	4,750	4,750
54957	Yard Waste G&D	120,000	150,000
54961	Erosion Control	10,000	10,000
51112	Grant-Keep BC	5,000	5,000
	Direct Assist-Shared Services	120,000	120,000
<b>Total Operating Expenses</b>		<b>8,925,285</b>	<b>9,608,887</b>



Capital Outlay

57022	Capital Outlay	988,900	2,456,450	
57022	Capital IT Equip - OVER \$5,000	37,200	-	
0	Contribution to RR (Imp fees)			
0	Contribution to RR (O&M)	2,731,487	3,761,568	
0	Contribution to RR (Debt Service)	2,408,981	781,460	
<b>Total Capital Outlay</b>		<u>6,166,568</u>	<u>6,999,478</u>	-
<b>Total Projected Revenues</b>		<u>20,009,234</u>	<u>21,831,497</u>	-
<b>Total Projected Expenditures</b>		<u>20,009,234</u>	<u>21,831,497</u>	-
		-	0	