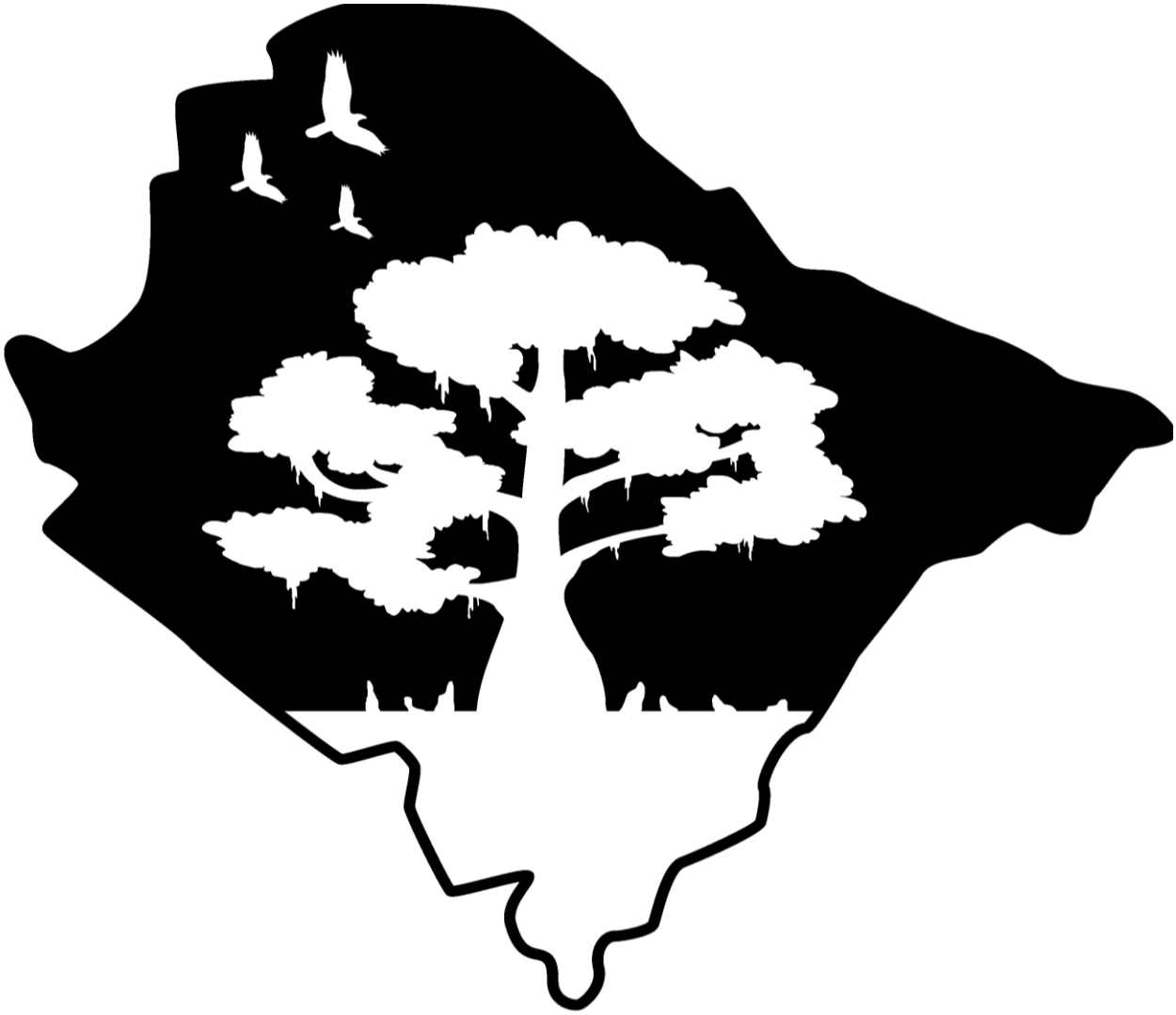
Berkeley County
South Carolina



Supervisor's
Recommended Budget
Fiscal Year 2024

Berkeley County
South Carolina

Supervisor's Recommended Budget Fiscal Year 2024

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GENERAL FUND

The General Operating Fund is the largest fund of the County. This fund is used to operate the day-to-day activities of the County. An overview is presented following this page, as well as a detail budget presentation by County Department. Revenues received can be seen broken down into Local, State and Federal revenues. Expenditures by Department are for the ongoing and continuous operations of various functions of Berkeley County Government.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,094,387.00	Expense Subtotal: $867,994.27	Expense Subtotal: $1,163,720.80	Expense Subtotal: $810,254.42	Expense Subtotal: $564,511.25	Expense Subtotal: $562,511.25	Expense Subtotal: $125,507.00	
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5101	SALARIES	185,436	180,861	189,695	162,688	198,753	198,753		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5103	COST OF LIVING\MERIT	2,782	0	9,485	0	9,938	9,938		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5104	TEMPORARY EMPLOYEES	0	0	75,400	52,632	90,480	90,480		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5106	STUDENT INTERNS	0	0	11,250	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5108	HEALTH INSURANCE	67,051	53,018	51,031	43,807	51,102	51,102		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5109	WORKERS' COMP INSURANCE	4,411	4,139	4,953	3,404	7,355	7,355		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5110	RETIREMENT CONTRIB - REGULAR	31,169	31,867	37,624	28,704	55,526	55,526		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5111	RETIREMENT - POLICE	0	0	12,209	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5112	FICA TAXES	14,186	16,529	20,280	15,684	22,126	22,126		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES	226,575	211,854	289,089	186,258	56,512	56,512		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES							1,620	PO Box rental for USPS
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES							18,144	Pitney Bowes mailer meter machine
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES							15,000	Records-Kobra shredder
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES							18,400	Print Shop-Pitney Bowes stuffing machine
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES							648	Print Shop-Simplified (Riso Printer)

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GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5251	RENT & LEASES							2,700	Print Shop-Presidio (Envelope printer lease)
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5301	MAINTENANCE & SERVICE CONTRACT	2,000	1,772	1,850	12,221	2,634	2,634		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5301	MAINTENANCE & SERVICE CONTRACT							1,134	Records-Simple records management system
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5301	MAINTENANCE & SERVICE CONTRACT							800	Records-shredder ideal 4108
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5301	MAINTENANCE & SERVICE CONTRACT							700	Print Shop-Formaxx (card cutter maintenance)
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5351	UTILITIES (ELEC & GAS)	0	0	0	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5352	COMMUNICATIONS	484,527	357,666	436,330	289,510	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	1,000	0	10,500	10,500		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5380	OFFICE FURN/OFFICE EQUIPMENT							10,000	Records-6 cubicles and 6 chairs
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5380	OFFICE FURN/OFFICE EQUIPMENT							500	Print Shop-Replacement of 2 chairs
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5381	OFFICE SUPPLIES	5,000	3,701	11,000	8,218	48,000	48,000		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5381	OFFICE SUPPLIES							20,000	Records-supplies and shred bags
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5381	OFFICE SUPPLIES							8,000	Other office supplies
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5381	OFFICE SUPPLIES							20,000	Print Shop-Envelopes, paper, card stock, paper towels, staples
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5382	OTHER OPERATING SUPPLIES	8,500	5,031	5,000	2,535	5,000	5,000		Office decor, batteries, small electronic parts, various ink cartridges, etc
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5388	POSTAGE	100	0	100	1,975	2,000	2,000		Mailing out of large prints and aerial photos and send parts back, etc
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5390	MEMBERSHIP AND DUES	150	120	675	375	1,503	1,503		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5390	MEMBERSHIP AND DUES							180	SCPRA membership (6 people)
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5390	MEMBERSHIP AND DUES							525	NAGARA membership (6 people)
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5390	MEMBERSHIP AND DUES							798	NAGARA registration fee for 2 people @ $399 ea
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5392	TRAVEL REIMBURSEMENT	0	0	0	0	2,708	2,708		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5392	TRAVEL REIMBURSEMENT							500	Per diem and travel to SCPRA Conferences for 2 people
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5392	TRAVEL REIMBURSEMENT							2,208	Flight, lodging, per diem and travel to NAGARA Conference for 2 people
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5508	TOOLS	4,500	855	3,000	622	3,000	2,000		Hand trucks, carts and various hand tools
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5511	CREDIT WORK FOR OTHER DEPTS	0	0	0	0	(7,500)	(7,500)		Print Shop-Work done for special revenue departments
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5515	EMPLOYEE TRAINING	1,500	350	3,000	437	3,000	2,000		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5515	EMPLOYEE TRAINING							1,000	NAGARA conference x 2
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5515	EMPLOYEE TRAINING							1,000	SCPRA conference x 2
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5520	UNIFORMS	500	231	750	1,183	1,650	1,650		Uniforms
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5520	UNIFORMS							750	Administrative Support (41514) - uniforms
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5520	UNIFORMS							900	GIS (47013) - uniforms
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5542	SPECIAL CONTRACTS	56,000	0	0	0	0	0		
GENERAL	100	41514	ADMINISTRATIVE SUPPORT	5560	OTHER OPERATING EXP	0	0	0	0	225	225		9 employees at $25 per person for GIS (47013) for employee functions

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $449,796.00	Expense Subtotal: $411,535.86	Expense Subtotal: $561,508.00	Expense Subtotal: $463,511.18	Expense Subtotal: $746,911.08	Expense Subtotal: $737,136.08	Expense Subtotal: $18,925.00	
GENERAL	100	47001	AIRPORT OPERATIONS	5101	SALARIES	112,418	110,884	115,278	102,821	121,542	121,542		
GENERAL	100	47001	AIRPORT OPERATIONS	5102	OVERTIME	0	3,078	3,800	1,192	2,000	2,000		
GENERAL	100	47001	AIRPORT OPERATIONS	5103	COST OF LIVING\MERIT	1,686	0	5,764	0	6,077	6,077		
GENERAL	100	47001	AIRPORT OPERATIONS	5104	TEMPORARY EMPLOYEES	21,060	10,802	55,182	19,754	90,480	90,480		
GENERAL	100	47001	AIRPORT OPERATIONS	5108	HEALTH INSURANCE	9,088	9,224	9,211	8,498	9,129	9,129		
GENERAL	100	47001	AIRPORT OPERATIONS	5109	WORKERS' COMP INSURANCE	5,025	4,217	6,565	4,104	7,140	7,140		
GENERAL	100	47001	AIRPORT OPERATIONS	5110	RETIREMENT CONTRIB - REGULAR	18,896	20,369	28,278	20,187	40,850	40,850		
GENERAL	100	47001	AIRPORT OPERATIONS	5111	RETIREMENT - POLICE	4,052	339	3,844	236	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5112	FICA TAXES	10,211	9,396	13,331	9,394	16,373	16,373		
GENERAL	100	47001	AIRPORT OPERATIONS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5151	ADVERTISING	504	504	500	220	550	500		
GENERAL	100	47001	AIRPORT OPERATIONS	5151	ADVERTISING							250	Airnav Website Listing
GENERAL	100	47001	AIRPORT OPERATIONS	5151	ADVERTISING							250	Promotional Materials
GENERAL	100	47001	AIRPORT OPERATIONS	5201	DIESEL FUEL	0	0	0	0	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5202	GASOLINE & OIL	0	0	450	0	225	225		Non-Ethanol Gas for Kawasaki MULE and John Deere Gator: 50 gallons x 4.50/gal
GENERAL	100	47001	AIRPORT OPERATIONS	5203	TIRES	195	194	150	0	150	150		Mule / Gator Tires as needed
GENERAL	100	47001	AIRPORT OPERATIONS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	260	259	200	87	200	200		Small equipment (Mule, Gator, pressure washer) maintenance and repairs

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	47001	AIRPORT OPERATIONS	5251	RENT & LEASES	0	0	0	0	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5301	MAINTENANCE & SERVICE CONTRACT	8,075	7,985	8,470	8,069	8,840	8,840		
GENERAL	100	47001	AIRPORT OPERATIONS	5301	MAINTENANCE & SERVICE CONTRACT							960	Sonitrol monthly monitoring 80.00 per month x 12 months
GENERAL	100	47001	AIRPORT OPERATIONS	5301	MAINTENANCE & SERVICE CONTRACT							2,500	QT POD Credit Card Controller for Fuel Farm - Maintenance Agreement and Cell Phone Service
GENERAL	100	47001	AIRPORT OPERATIONS	5301	MAINTENANCE & SERVICE CONTRACT							5,300	Fuel Farm Maintenance Agreement
GENERAL	100	47001	AIRPORT OPERATIONS	5301	MAINTENANCE & SERVICE CONTRACT							80	DHEC Stormwater Permit Fee
GENERAL	100	47001	AIRPORT OPERATIONS	5302	REPAIRS AND MAINTENANCE	2,225	1,889	1,500	189	6,710	6,710		
GENERAL	100	47001	AIRPORT OPERATIONS	5302	REPAIRS AND MAINTENANCE							4,800	Corporate Hangar Roof Coating Application (product previously purchased will expire so must be used)
GENERAL	100	47001	AIRPORT OPERATIONS	5302	REPAIRS AND MAINTENANCE							410	Slag Load x 2 for repair of tanker offload access road
GENERAL	100	47001	AIRPORT OPERATIONS	5302	REPAIRS AND MAINTENANCE							1,500	Field lighting parts
GENERAL	100	47001	AIRPORT OPERATIONS	5352	COMMUNICATIONS	0	0	540	591	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	350	337	300	300		office furniture replacement
GENERAL	100	47001	AIRPORT OPERATIONS	5381	OFFICE SUPPLIES	200	199	200	212	300	300		Pens, Copy paper, note pads, etc
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES	3,289	3,363	2,875	1,518	3,600	2,875		
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							270	150LB wheeled fire extinguisher cover
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							0	Spill kit and refill supplies

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GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							85	Eyewash station (Replacement)
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							150	Safety equipment :gloves, safety glasses, etc.
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							200	Shelving units (2) plus storage crates needed for sore room organization
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							100	First Aid Kits (2)
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							150	Coffee, cups, etc. for terminal
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							475	Bottled water for terminal: 2 cases /week x 52 weeks
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							100	Garden hose 100' and nozzle
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							150	Garden spreader for pest treatment
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							100	Paper shredder to replace 10 year old one
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							52	Tru Fuel (2) for blower
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							865	Replacement tow bar for towing aircraft up to 7,000 pounds with misc. aircraft adapters.
GENERAL	100	47001	AIRPORT OPERATIONS	5382	OTHER OPERATING SUPPLIES							178	Miscellaneous supplies
GENERAL	100	47001	AIRPORT OPERATIONS	5388	POSTAGE	225	243	225	232	300	300		Increased request due to increase in based customers thereby increasing the number of monthly statements mailed
GENERAL	100	47001	AIRPORT OPERATIONS	5390	MEMBERSHIP AND DUES	375	355	375	355	375	375		Airport Annual Membership dues for South Carolina Aviation Association
GENERAL	100	47001	AIRPORT OPERATIONS	5392	TRAVEL REIMBURSEMENT	0	0	1,100	0	1,100	1,100		Hotel and Mileage for Travel to the SCAA Conference

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GENERAL	100	47001	AIRPORT OPERATIONS	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5503	GARBAGE/DISPOSAL SERVICES	675	672	720	466	720	720		Weekly Garbage pickup 2 yd container 60.00/ month x 12 months
GENERAL	100	47001	AIRPORT OPERATIONS	5510	SMALL EQUIPMENT (NONCAPITAL)	1,923	1,922	3,100	2,145	1,700	1,700		Hydration Station bottle filler / water fountain for lobby. This will alleviate some of the bottle water expenditures from FY 22/23. This amount includes the unit as well as some additional funds for installation materials. Quote provided by Facilities and Grounds
GENERAL	100	47001	AIRPORT OPERATIONS	5515	EMPLOYEE TRAINING	50	50	1,000	0	1,000	1,000		South Carolina Aviation Association Conference Registration x 2
GENERAL	100	47001	AIRPORT OPERATIONS	5520	UNIFORMS	500	499	500	251	500	500		Uniform Shirts, Jackets, Pants - Purchase of needed replacement items
GENERAL	100	47001	AIRPORT OPERATIONS	5541	INVENTORY ADJUSTMENTS	0	(28,281)	0	0	0	0		
GENERAL	100	47001	AIRPORT OPERATIONS	5542	SPECIAL CONTRACTS	1,514	1,513	2,400	1,814	2,400	2,400		DTN Aviation Weather Service Subscription
GENERAL	100	47001	AIRPORT OPERATIONS	5548	CONCESSIONS RESALE	1,500	1,502	1,500	854	1,500	1,500		Aviation Oil, Pilot Supplies for Resale
GENERAL	100	47001	AIRPORT OPERATIONS	5551	FUEL TAX	12,000	18,133	25,500	24,811	39,000	30,000		Fuel Tax based on proposed fuel sales.
GENERAL	100	47001	AIRPORT OPERATIONS	5552	FUEL FOR RESALE	215,750	215,038	250,500	237,903	365,700	365,700		Please See Attachment - Projected Fuel Sales Profits
GENERAL	100	47001	AIRPORT OPERATIONS	5560	OTHER OPERATING EXP	100	0	100	0	150	150		Lunches for employees (6) @ $25 ea
GENERAL	100	47001	AIRPORT OPERATIONS	5563	PROPERTY TAX AND FEES	18,000	17,186	18,000	17,271	18,000	18,000		Property Tax on building

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $959,589.00	Expense Subtotal: $948,105.56	Expense Subtotal: $1,052,858.00	Expense Subtotal: $883,692.20	Expense Subtotal: $1,433,469.88	Expense Subtotal: $1,371,185.13	Expense Subtotal: $2,520.00	
GENERAL	100	44102	ANIMAL CENTER	5101	SALARIES	323,969	272,512	304,893	260,640	411,545	386,507		
GENERAL	100	44102	ANIMAL CENTER	5102	OVERTIME	10,000	18,708	10,000	16,680	20,000	20,000		
GENERAL	100	44102	ANIMAL CENTER	5103	COST OF LIVING\MERIT	4,860	0	14,943	0	20,577	19,325		
GENERAL	100	44102	ANIMAL CENTER	5104	TEMPORARY EMPLOYEES	144,768	79,219	159,471	76,643	158,340	158,340		
GENERAL	100	44102	ANIMAL CENTER	5108	HEALTH INSURANCE	79,442	75,547	78,177	66,091	109,104	100,928		
GENERAL	100	44102	ANIMAL CENTER	5109	WORKERS' COMP INSURANCE	15,843	11,786	16,269	10,900	17,356	16,831		
GENERAL	100	44102	ANIMAL CENTER	5110	RETIREMENT CONTRIB - REGULAR	80,084	50,234	75,511	45,653	113,302	108,422		
GENERAL	100	44102	ANIMAL CENTER	5111	RETIREMENT - POLICE	0	0	10,988	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5112	FICA TAXES	36,623	27,240	35,906	26,034	45,126	43,211		
GENERAL	100	44102	ANIMAL CENTER	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5151	ADVERTISING	1,000	866	1,000	250	1,000	1,000		Advertising for adoption events and for advertising appreciation for awards that the shelter has won.
GENERAL	100	44102	ANIMAL CENTER	5351	UTILITIES (ELEC & GAS)	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5353	WATER & SEWER	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5381	OFFICE SUPPLIES	1,500	1,463	2,000	1,721	2,500	2,000		Paper, notepads, file folders (each animal gets one, each foster gets one, every volunteer gets one), staples, tape, pens, etc.

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Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $959,589.00	Expense Subtotal: $948,105.56	Expense Subtotal: $1,052,858.00	Expense Subtotal: $883,692.20	Expense Subtotal: $1,433,469.88	Expense Subtotal: $1,371,185.13	Expense Subtotal: $2,520.00	
GENERAL	100	44102	ANIMAL CENTER	5382	OTHER OPERATING SUPPLIES	2,500	2,767	3,000	1,754	3,000	3,000		Safety equipment (horns, break sticks,) cat carriers, leashes, replacement scanners for microchips, transfer carriers.
GENERAL	100	44102	ANIMAL CENTER	5385	PRINTING AND BINDING	0	0	1,000	0	1,000	1,000		Replacement adoption flags from sun damage, brochures and fliers.
GENERAL	100	44102	ANIMAL CENTER	5388	POSTAGE	250	246	400	248	400	400		Notices, letters, medical records, rabies tags.
GENERAL	100	44102	ANIMAL CENTER	5390	MEMBERSHIP AND DUES	200	0	200	0	200	200		SACA (Gives us opportunities for free conferences)
GENERAL	100	44102	ANIMAL CENTER	5392	TRAVEL REIMBURSEMENT	250	648	1,000	254	1,000	1,000		(4)Travel expenses for Animal Care seminars and training.
GENERAL	100	44102	ANIMAL CENTER	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5484	ANIMAL CARE	7,000	8,085	7,500	1,429	8,500	8,500		We try to get donations for food, but there are times that we cannot. This covers special prescription diets , food for horses, kitten and puppy formula and items for any animals that animal control may bring in (Pigs, sheep, goats, etc). This also includes grooming for the animals that come in with matted fur or ones that need medical washes.
GENERAL	100	44102	ANIMAL CENTER	5495	MEDICAL SUPPLIES/EXPENSES	100,000	144,948	125,000	123,821	150,000	150,000		This price is increasing because vaccine prices are increasing. This covers vaccines, microchips, needles, medical supplies, antibiotics, heart worm test, preventatives , gloves, tranquilizers, all clinic medical supplies. All animals have to be vaccinated as soon as they are brought into the shelter. No animals are adopted out without a microchip. Our intake has increased every year.

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BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	44102	ANIMAL CENTER	5501	CLEANING & SANITATION SUPPLIES	5,000	7,388	7,500	5,025	7,500	7,500		This is supplies for daily cleaning of kennels and animal areas. Brushes, foamers, hoses, sprayers, wipes, and other cleaning products to prevent spread of kennel cough and other infectious diseases.
GENERAL	100	44102	ANIMAL CENTER	5503	GARBAGE/DISPOSAL SERVICES	2,400	1,377	2,200	1,384	2,000	2,000		Quoted price for 2023 is $145 per month.
GENERAL	100	44102	ANIMAL CENTER	5508	TOOLS	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5509	EQUIPMENT ACCESSORIES	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	44102	ANIMAL CENTER	5515	EMPLOYEE TRAINING	1,400	581	1,400	600	1,000	1,000		(4)Euthanasia re-certifications and continuing education.
GENERAL	100	44102	ANIMAL CENTER	5520	UNIFORMS	2,000	1,025	2,000	73	2,520	2,520		
GENERAL	100	44102	ANIMAL CENTER	5520	UNIFORMS							315	Scrubs for (7) $315
GENERAL	100	44102	ANIMAL CENTER	5520	UNIFORMS							1,050	Boots for (7) $1050
GENERAL	100	44102	ANIMAL CENTER	5520	UNIFORMS							135	Executive wear for (3) $135
GENERAL	100	44102	ANIMAL CENTER	5520	UNIFORMS							320	T-Shirts for (16) $320
GENERAL	100	44102	ANIMAL CENTER	5520	UNIFORMS							700	Rain Gear for (14) $700
GENERAL	100	44102	ANIMAL CENTER	5521	PROFESSIONAL SERVICES MEDICAL	40,000	36,194	40,000	45,700	50,000	45,000		Veterinarian expenses for injured animals, rabies shots, prescriptions, health certificates, etc. We have been continuously getting in injured animals, so these funds cover their treatment. We also try to raise funds to help with their treatment.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $959,589.00	Expense Subtotal: $948,105.56	Expense Subtotal: $1,052,858.00	Expense Subtotal: $883,692.20	Expense Subtotal: $1,433,469.88	Expense Subtotal: $1,371,185.13	Expense Subtotal: $2,520.00	
GENERAL	100	44102	ANIMAL CENTER	5527	PROFESSIONAL SERVICES - OTHER	100,000	206,538	150,000	198,285	230,000	215,000		The costs of spay/neuters continues to increase while our number of animals coming into the shelters increases. We did not receive the Petsmart Grant for 2023 to help with these funds. We will continue to look for grants. We do have Pets Inc coming into the shelter to do s/n surgeries every other week and then the opposite weeks we take them to Pet Paws in GC. There are not a lot of places to take them for surgeries so we cannot get cheaper prices.
GENERAL	100	44102	ANIMAL CENTER	5540	SPECIAL EVENTS	0	0	500	24	500	500		We do a lot of off-site and on-site adoption events.
GENERAL	100	44102	ANIMAL CENTER	5542	SPECIAL CONTRACTS	0	0	0	0	75,000	75,000		Since we had zero applications for a vet., we do have vets that would like to come in on their days off from their private practices to help with medical and surgeries. These funds would allow us to help pay for some of those services. We will continue to try to get it all donated, but it would help if we could contract some on a regular basis to help cover costs and save more animals.
GENERAL	100	44102	ANIMAL CENTER	5560	OTHER OPERATING EXP	500	734	2,000	483	2,000	2,000		Volunteer and foster orientations. We have not done a foster and volunteer appreciation, so these funds will also help with that. We hope to get our foster program more organized to make it more successful. Water and food for volunteer vets and volunteers.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $272,419.00	Expense Subtotal: $258,002.89	Expense Subtotal: $324,202.00	Expense Subtotal: $274,364.36	Expense Subtotal: $359,199.08	Expense Subtotal: $359,199.08	Expense Subtotal: $0.00	
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5101	SALARIES	156,696	164,791	188,764	174,486	207,780	207,780		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5102	OVERTIME	22,840	8,563	15,000	8,330	15,000	15,000		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5103	COST OF LIVING\MERIT	2,350	0	9,438	0	10,389	10,389		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5108	HEALTH INSURANCE	30,845	32,281	39,020	36,598	48,733	48,733		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5109	WORKERS' COMP INSURANCE	4,802	4,160	5,175	4,262	6,156	6,156		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5110	RETIREMENT CONTRIB - REGULAR	26,338	28,707	29,758	31,186	40,492	40,492		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5111	RETIREMENT - POLICE	4,394	0	10,439	0	3,186	3,186		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5112	FICA TAXES	13,734	13,081	16,188	13,748	17,043	17,043		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5302	REPAIRS AND MAINTENANCE	500	0	500	6	500	500		Repairs and maintenance
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5352	COMMUNICATIONS	2,520	2,414	2,520	1,943	2,520	2,520		Mobile devices and usage
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5381	OFFICE SUPPLIES	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $272,419.00	Expense Subtotal: $258,002.89	Expense Subtotal: $324,202.00	Expense Subtotal: $274,364.36	Expense Subtotal: $359,199.08	Expense Subtotal: $359,199.08	Expense Subtotal: $0.00	
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5382	OTHER OPERATING SUPPLIES	3,500	1,964	3,500	1,294	3,500	3,500		Operating expenses
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5385	PRINTING AND BINDING	0	0	0	0	0	0		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5392	TRAVEL REIMBURSEMENT	500	0	500	0	500	500		Travel expenses
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5515	EMPLOYEE TRAINING	0	0	0	0	0	0		
GENERAL	100	44112	ANIMAL CONTROL OFFICER	5520	UNIFORMS	3,400	2,041	3,400	2,509	3,400	3,400		Uniforms and gear

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						Expense Subtotal: $974,298.46	Expense Subtotal: $900,527.42	Expense Subtotal: $981,580.76	Expense Subtotal: $872,585.01	Expense Subtotal: $1,203,202.80	Expense Subtotal: $1,174,251.36	Expense Subtotal: $5,000.00	
GENERAL	100	41506	AUDITOR	5101	SALARIES	560,878	537,367	531,286	496,294	655,224	641,518		
GENERAL	100	41506	AUDITOR	5103	COST OF LIVING\MERIT	8,413	0	25,584	0	32,761	32,076		
GENERAL	100	41506	AUDITOR	5104	TEMPORARY EMPLOYEES	0	0	15,080	12,523	22,620	22,620		
GENERAL	100	41506	AUDITOR	5106	STUDENT INTERNS	26,013	11,118	15,080	5,523	0	0		
GENERAL	100	41506	AUDITOR	5108	HEALTH INSURANCE	127,652	134,971	121,675	131,081	170,323	164,873		
GENERAL	100	41506	AUDITOR	5109	WORKERS' COMP INSURANCE	6,811	5,982	6,990	5,688	8,380	8,331		
GENERAL	100	41506	AUDITOR	5110	RETIREMENT CONTRIB - REGULAR	94,275	88,995	97,786	86,055	131,888	129,217		
GENERAL	100	41506	AUDITOR	5111	RETIREMENT - POLICE	0	0	3,052	0	0	0		
GENERAL	100	41506	AUDITOR	5112	FICA TAXES	42,907	40,681	41,797	37,612	51,855	50,807		
GENERAL	100	41506	AUDITOR	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41506	AUDITOR	5380	OFFICE FURN/OFFICE EQUIPMENT	601	377	2,100	0	2,100	2,100		
GENERAL	100	41506	AUDITOR	5381	OFFICE SUPPLIES	3,000	2,889	3,000	2,113	3,000	3,000		
GENERAL	100	41506	AUDITOR	5382	OTHER OPERATING SUPPLIES	300	166	300	260	300	300		
GENERAL	100	41506	AUDITOR	5385	PRINTING AND BINDING	80,198	61,281	93,851	82,337	97,500	94,500		
GENERAL	100	41506	AUDITOR	5388	POSTAGE	5,500	3,229	5,500	2,185	5,500	5,500		
GENERAL	100	41506	AUDITOR	5390	MEMBERSHIP AND DUES	500	425	500	450	500	500		
GENERAL	100	41506	AUDITOR	5390	MEMBERSHIP AND DUES							75	SC Assoc. of Auditors, Treasurers & Tax Collectors x1
GENERAL	100	41506	AUDITOR	5390	MEMBERSHIP AND DUES							75	SCACEE - SC Assoc. of Countywide Elected Executives x1

FY2024 BUDGET DEVELOPMENT
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Budget Details by Fund and Department

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						Expense Subtotal: $974,298.46	Expense Subtotal: $900,527.42	Expense Subtotal: $981,580.76	Expense Subtotal: $872,585.01	Expense Subtotal: $1,203,202.80	Expense Subtotal: $1,174,251.36	Expense Subtotal: $5,000.00	
GENERAL	100	41506	AUDITOR	5390	MEMBERSHIP AND DUES							350	Berkeley Chamber of Commerce
GENERAL	100	41506	AUDITOR	5392	TRAVEL REIMBURSEMENT	3,000	311	3,000	710	3,000	3,000		
GENERAL	100	41506	AUDITOR	5392	TRAVEL REIMBURSEMENT							525	SCAEE Spring Conference Hotel & Per Diem (3 personnel)
GENERAL	100	41506	AUDITOR	5392	TRAVEL REIMBURSEMENT							765	SCATT Academy Hotel, Mileage, and Per Diem (2 personnel)
GENERAL	100	41506	AUDITOR	5392	TRAVEL REIMBURSEMENT							150	SCDOR Legislative Workshop Mileage (2 personnel)
GENERAL	100	41506	AUDITOR	5392	TRAVEL REIMBURSEMENT							765	SCATT Spring Conference Hotel, Mileage, and Per Diem (2 personnel)
GENERAL	100	41506	AUDITOR	5392	TRAVEL REIMBURSEMENT							795	SCATT Fall Conference Hotel, Mileage, and Per Diem (2 personnel)
GENERAL	100	41506	AUDITOR	5401	BOOKS & PERIODICALS	10,550	10,507	11,100	7,488	13,900	11,559		
GENERAL	100	41506	AUDITOR	5451	INSURANCE & BONDS	200	140	200	140	200	200		
GENERAL	100	41506	AUDITOR	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41506	AUDITOR	5515	EMPLOYEE TRAINING	1,500	150	1,500	550	1,500	1,500		
GENERAL	100	41506	AUDITOR	5515	EMPLOYEE TRAINING							200	SCACEE Spring Conference Registration x1
GENERAL	100	41506	AUDITOR	5515	EMPLOYEE TRAINING							450	SCATT Academy Registration $225 x2
GENERAL	100	41506	AUDITOR	5515	EMPLOYEE TRAINING							300	SCDOR Legislative Workshop Registration $75 x4
GENERAL	100	41506	AUDITOR	5515	EMPLOYEE TRAINING							275	SCATT Fall Conference Registration for 2 personnel
GENERAL	100	41506	AUDITOR	5515	EMPLOYEE TRAINING							275	SCATT Spring Conference Registration for 2 personnel
GENERAL	100	41506	AUDITOR	5542	SPECIAL CONTRACTS	2,000	1,938	2,200	1,576	2,650	2,650		

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BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $272,421.00	Expense Subtotal: $272,421.00	Expense Subtotal: $287,326.00	Expense Subtotal: $215,494.50	Expense Subtotal: $287,326.00	Expense Subtotal: $287,326.00	Expense Subtotal: $0.00	
GENERAL	100	47007	BCD COUNCIL OF GOVERNMENTS	5542	SPECIAL CONTRACTS	272,421	272,421	287,326	215,495	287,326	287,326		BERKELEY CHARLESTON DORCH COD

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Budget Details by Fund and Department

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						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $250,000.00	Expense Subtotal: $0.00	
GENERAL	100	47323	Dorc/Berk Children's Center	5542	SPECIAL CONTRACTS	0	0	0	0	0	250,000		

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Budget Details by Fund and Department

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						Expense Subtotal: $30,000.00	Expense Subtotal: $30,000.00	Expense Subtotal: $32,000.00	Expense Subtotal: $32,000.00	Expense Subtotal: $35,000.00	Expense Subtotal: $32,000.00	Expense Subtotal: $0.00	
GENERAL	100	44403	BERKELEY CITIZENS	5542	SPECIAL CONTRACTS	30,000	30,000	32,000	32,000	35,000	32,000		BERKELEY CITIZENS

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						Expense Subtotal: $50,000.00	Expense Subtotal: $50,000.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $75,000.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	
GENERAL	100	45101	BERKELEY MUSEUM	5542	SPECIAL CONTRACTS	50,000	50,000	0	0	75,000	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $13,459.00	Expense Subtotal: $13,585.32	Expense Subtotal: $15,510.00	Expense Subtotal: $11,542.92	Expense Subtotal: $15,623.15	Expense Subtotal: $15,623.15	Expense Subtotal: $0.00	
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5101	SALARIES	10,400	10,452	10,712	9,064	10,712	10,712		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5103	COST OF LIVING\MERIT	156	0	536	0	536	536		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5108	HEALTH INSURANCE	287	0	287	0	287	287		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5109	WORKERS' COMP INSURANCE	36	33	38	28	38	38		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5110	RETIREMENT CONTRIB - REGULAR	1,527	1,189	1,225	987	1,295	1,295		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5111	RETIREMENT - POLICE	257	0	865	0	907	907		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5112	FICA TAXES	796	799	819	693	819	819		
GENERAL	100	41519	BOARD OF ASSESSMENT APPEALS	5560	OTHER OPERATING EXP	0	1,113	1,028	770	1,028	1,028		Secretarial Services for Property Tax Appeal Board (85.60*12)

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						Expense Subtotal: $30,050.00	Expense Subtotal: $28,542.15	Expense Subtotal: $28,600.00	Expense Subtotal: $19,159.59	Expense Subtotal: $28,700.00	Expense Subtotal: $28,700.00	Expense Subtotal: $2,250.00	
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5202	GASOLINE & OIL	200	0	0	0	0	0		
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5390	MEMBERSHIP AND DUES	450	350	450	400	450	450		SCARE membership dues $50 x9
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5392	TRAVEL REIMBURSEMENT	3,000	5,275	2,150	2,619	2,250	2,250		
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5392	TRAVEL REIMBURSEMENT							1,125	SCARE annual conference Per Diem x2
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5392	TRAVEL REIMBURSEMENT							1,125	SEC training - Columbia x9 board members
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5515	EMPLOYEE TRAINING	900	0	500	400	500	500		SCARE registration for annual conference $250 x 2
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5520	UNIFORMS	500	0	500	0	500	500		
GENERAL	100	41402	BOARD OF VOTER REGISTRATION	5560	OTHER OPERATING EXP	25,000	22,917	25,000	15,741	25,000	25,000		

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						Expense Subtotal: $1,301,311.00	Expense Subtotal: $1,215,482.04	Expense Subtotal: $1,498,354.00	Expense Subtotal: $1,226,001.99	Expense Subtotal: $1,601,238.02	Expense Subtotal: $1,617,775.23	Expense Subtotal: $38,261.00	
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5101	SALARIES	813,192	766,519	894,856	764,895	917,448	945,078		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5102	OVERTIME	7,000	2,767	0	2,690	7,500	7,500		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5103	COST OF LIVING\MERIT	12,213	0	44,028	0	45,872	47,254		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5108	HEALTH INSURANCE	207,597	213,049	240,911	206,203	251,898	260,074		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5109	WORKERS' COMP INSURANCE	23,868	19,932	23,673	19,620	28,440	29,317		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5110	RETIREMENT CONTRIB - REGULAR	137,846	127,323	164,868	131,307	180,184	185,569		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5112	FICA TAXES	62,745	56,305	68,457	56,003	70,759	72,872		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5380	OFFICE FURN/OFFICE EQUIPMENT	1,200	1,073	2,500	1,350	3,450	2,500		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5380	OFFICE FURN/OFFICE EQUIPMENT							300	$150 per partition for 2 people for sound absorption and to separate space
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5380	OFFICE FURN/OFFICE EQUIPMENT							2,200	$200 per chair for 11 people=$2200
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5381	OFFICE SUPPLIES	2,500	2,073	3,500	1,535	2,500	2,500		Paper, pens, sticky notes, etc
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5382	OTHER OPERATING SUPPLIES	1,386	1,039	1,500	969	2,000	2,000		Office equipment that require batteries for inspections such as flashlights, electrical testers, locks for ladders in trucks etc
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5385	PRINTING AND BINDING	2,000	1,962	4,500	2,969	4,461	4,461		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5385	PRINTING AND BINDING							2,161	5000 electrical and gas release decals

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GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5385	PRINTING AND BINDING							800	Roll of mobile home decals
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5385	PRINTING AND BINDING							1,500	Inspection reports
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5388	POSTAGE	5,000	3,001	4,000	4,108	6,000	4,800		Do to the growth of Berkeley County there are vastly more properties in violation. Therefore. due to our process, there are a higher number of notices to be mailed.
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES	3,500	1,088	5,000	1,724	7,750	6,950		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES							1,250	$50 per person for 25 people for Coastal Codes Enforcement Association
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES							1,750	ICC certification membership for 10 people at $175 per person-membership is every 3 years
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES							1,750	NFPA membership for the department
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES							1,200	Building official association membership for 3 people at $400 each
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES							200	Permitting Tech Association membership at $25 for 8 people
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5390	MEMBERSHIP AND DUES							800	ICC yearly membership fee for whole department
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5392	TRAVEL REIMBURSEMENT	4,000	2,666	3,500	3,196	3,500	3,500		Hotel and per diem for inspectors to go to misc continuing education classes-normally is for 9 inspectors, but some classes may be virtual and some may be in person, it just all depends on how they are offering the class at that time-classes are in Columbia and Myrtle Beach-hotel is around $500 per person for a 5 day stay

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GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5401	BOOKS & PERIODICALS	2,500	2,477	15,000	10,845	15,000	15,000		10 books per code enforcer equals 1 set; need for 15 code enforcers; each set costs $1000
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5508	TOOLS	1,114	1,114	2,500	1,344	3,300	3,300		$300 for a set of tools per inspector at 11 inspectors
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5515	EMPLOYEE TRAINING	10,500	10,099	14,561	12,765	36,566	19,350		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5515	EMPLOYEE TRAINING							4,167	Classes for the inspectors to go to if they fail their exams-they take around 10 exams a year to qualify to be an inspector with the State-not sure who will need classes, but they are $695 per class-we get reimbursed for the exams twice whether they pass or fail-after that they will need to pay for it
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5515	EMPLOYEE TRAINING							15,183	Get inspectors to master code professionals-21 exams at $241 per exam=$5061 per inspector for 3 inspectors
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5520	UNIFORMS	3,000	2,994	5,000	4,479	12,110	5,000		
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5520	UNIFORMS							3,150	Boots at $175 each x 18 people
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5520	UNIFORMS							1,150	Polo shirts for 24 employees and they get 1 shirt each at $45 each
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5520	UNIFORMS							700	Raincoats for building inspectors and code enforcement officers for 7 people at $100 each
GENERAL	100	41517	BUILDING & CODE ENFORCEMENT	5560	OTHER OPERATING EXP	150	0	0	0	2,500	750		This will be for departmental luncheons, and business related meetings.

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						Expense Subtotal: $2,173,340.00	Expense Subtotal: $1,919,021.42	Expense Subtotal: $2,240,031.00	Expense Subtotal: $1,726,702.24	Expense Subtotal: $2,406,533.80	Expense Subtotal: $2,361,254.27	Expense Subtotal: $91,935.00	
GENERAL	100	41210	CLERK OF COURT	5101	SALARIES	1,154,239	1,042,511	1,132,397	987,535	1,258,084	1,241,159		
GENERAL	100	41210	CLERK OF COURT	5102	OVERTIME	780	1,328	1,000	319	1,000	1,000		
GENERAL	100	41210	CLERK OF COURT	5103	COST OF LIVING\MERIT	17,314	0	54,529	0	62,904	62,058		
GENERAL	100	41210	CLERK OF COURT	5104	TEMPORARY EMPLOYEES	144,604	125,197	174,307	82,692	174,310	174,310		
GENERAL	100	41210	CLERK OF COURT	5106	STUDENT INTERNS	22,500	4,458	45,240	2,235	0	0		
GENERAL	100	41210	CLERK OF COURT	5108	HEALTH INSURANCE	318,588	300,869	313,806	248,848	294,025	291,299		
GENERAL	100	41210	CLERK OF COURT	5109	WORKERS' COMP INSURANCE	17,490	10,532	11,919	9,086	18,028	17,967		
GENERAL	100	41210	CLERK OF COURT	5110	RETIREMENT CONTRIB - REGULAR	189,170	179,733	213,816	171,919	270,846	267,547		
GENERAL	100	41210	CLERK OF COURT	5111	RETIREMENT - POLICE	33,594	6,104	29,268	8,489	7,859	7,859		
GENERAL	100	41210	CLERK OF COURT	5112	FICA TAXES	99,421	86,689	100,039	79,543	109,655	108,360		
GENERAL	100	41210	CLERK OF COURT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41210	CLERK OF COURT	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	41210	CLERK OF COURT	5205	AUTO&CONSTR EQP REPRS/MAINTENA	50	44	50	0	630	50		Car Washes for County vehicles
GENERAL	100	41210	CLERK OF COURT	5251	RENT & LEASES	5,075	5,058	5,075	5,056	5,100	5,100		
GENERAL	100	41210	CLERK OF COURT	5251	RENT & LEASES							600	PO Box Rent
GENERAL	100	41210	CLERK OF COURT	5251	RENT & LEASES							4,500	Masonic Lodge Parking
GENERAL	100	41210	CLERK OF COURT	5301	MAINTENANCE & SERVICE CONTRACT	33,450	33,355	33,650	35,002	33,500	33,500		

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GENERAL	100	41210	CLERK OF COURT	5301	MAINTENANCE & SERVICE CONTRACT							13,900	Johnson Controls - panic and security alarm quarterly maintenance.
GENERAL	100	41210	CLERK OF COURT	5301	MAINTENANCE & SERVICE CONTRACT							3,400	Business Systems-5 Lektrivers @ $680/ea
GENERAL	100	41210	CLERK OF COURT	5301	MAINTENANCE & SERVICE CONTRACT							15,000	COC portion of SC State Judicial Department Case Management System (CMS)
GENERAL	100	41210	CLERK OF COURT	5301	MAINTENANCE & SERVICE CONTRACT							300	Business Systems - COC office wide large capacity shredder maintenance
GENERAL	100	41210	CLERK OF COURT	5301	MAINTENANCE & SERVICE CONTRACT							900	Business Systems-Microfilm scanner maintenance.
GENERAL	100	41210	CLERK OF COURT	5302	REPAIRS AND MAINTENANCE	1,000	450	1,000	1,238	1,500	1,250		For the repairs of various equipment, including File Stamp Clocks
GENERAL	100	41210	CLERK OF COURT	5305	CONSTRUCTION SERVICES	9,420	6,981	2,000	0	2,000	1,500		Various building related repairs or projects
GENERAL	100	41210	CLERK OF COURT	5323	RADIO SUPPLIES & REPAIRS	200	0	200	0	200	200		For replacement charging cords and ear pieces for the bailiff two way radios.
GENERAL	100	41210	CLERK OF COURT	5324	RADIOS	0	0	0	0	0	0		
GENERAL	100	41210	CLERK OF COURT	5328	CHEMICALS	25	14	25	0	25	25		Ant spray for the Courthouse and grounds
GENERAL	100	41210	CLERK OF COURT	5352	COMMUNICATIONS	100	0	50	0	50	50		Cell phone accessories not provided by the County
GENERAL	100	41210	CLERK OF COURT	5380	OFFICE FURN/OFFICE EQUIPMENT	6,250	6,001	6,000	3,208	6,000	6,000		
GENERAL	100	41210	CLERK OF COURT	5380	OFFICE FURN/OFFICE EQUIPMENT							1,500	Miscellaneous Furniture/Equipment
GENERAL	100	41210	CLERK OF COURT	5380	OFFICE FURN/OFFICE EQUIPMENT							3,000	Replacing broken chairs
GENERAL	100	41210	CLERK OF COURT	5380	OFFICE FURN/OFFICE EQUIPMENT							1,000	New Chairs

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GENERAL	100	41210	CLERK OF COURT	5380	OFFICE FURN/OFFICE EQUIPMENT							500	Replacement cubicle parts (in case of damaged/missing parts).
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES	12,000	14,328	12,000	14,362	20,000	15,000		
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							1,750	Miscellaneous Ribbons/Ink Cartridges
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							5,000	Copier Paper - the price of copy paper has increase over 40% this past year.
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							900	Ink Stamps and replacement ink pads
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							3,400	Plain File folders (red-GS/orange JUV) plus plain manila folders with side tab for CP and divider inserts for FC case file folders - Court Administration and the Judges have set new requirements on dividing the orders and papers in the case folders.
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							1,000	Mice/Keyboards
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							700	Calendars
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							1,500	Pens, paper clips, etc.
GENERAL	100	41210	CLERK OF COURT	5381	OFFICE SUPPLIES							750	Storage boxes - for records going over to Records Management.
GENERAL	100	41210	CLERK OF COURT	5382	OTHER OPERATING SUPPLIES	3,250	1,007	2,500	980	2,500	2,000		
GENERAL	100	41210	CLERK OF COURT	5382	OTHER OPERATING SUPPLIES							250	Keys for various locks and doors in the Courthouse
GENERAL	100	41210	CLERK OF COURT	5382	OTHER OPERATING SUPPLIES							250	Batteries, includes special batteries for panic buttons.
GENERAL	100	41210	CLERK OF COURT	5382	OTHER OPERATING SUPPLIES							500	Miscellaneous other supplies

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GENERAL	100	41210	CLERK OF COURT	5382	OTHER OPERATING SUPPLIES							1,000	Equipment or Building Parts
GENERAL	100	41210	CLERK OF COURT	5385	PRINTING AND BINDING	9,300	6,628	8,400	4,772	8,400	7,500		
GENERAL	100	41210	CLERK OF COURT	5385	PRINTING AND BINDING							800	Miscellaneous printed forms
GENERAL	100	41210	CLERK OF COURT	5385	PRINTING AND BINDING							600	Jail Releases
GENERAL	100	41210	CLERK OF COURT	5385	PRINTING AND BINDING							1,000	Juror Pamphlets
GENERAL	100	41210	CLERK OF COURT	5385	PRINTING AND BINDING							2,550	Pre-Numbered GS folders
GENERAL	100	41210	CLERK OF COURT	5385	PRINTING AND BINDING							2,550	Pre-Numbered FC folders
GENERAL	100	41210	CLERK OF COURT	5388	POSTAGE	18,000	20,606	18,000	19,897	26,000	22,000		Postage, Business Reply Mail (BRM) permits and account balance fees, UPS shipping, etc. I've had to increase this proposal over the current year because at 6 months we are already at 75% usage.
GENERAL	100	41210	CLERK OF COURT	5390	MEMBERSHIP AND DUES	510	492	510	770	635	635		
GENERAL	100	41210	CLERK OF COURT	5390	MEMBERSHIP AND DUES							125	SC Association of COC/ROD x1
GENERAL	100	41210	CLERK OF COURT	5390	MEMBERSHIP AND DUES							150	Notaries-various for office staff x6
GENERAL	100	41210	CLERK OF COURT	5390	MEMBERSHIP AND DUES							100	SCACEE x1
GENERAL	100	41210	CLERK OF COURT	5390	MEMBERSHIP AND DUES							135	National Association of Court Managers (NACM) x1
GENERAL	100	41210	CLERK OF COURT	5390	MEMBERSHIP AND DUES							125	GFOASC x1
GENERAL	100	41210	CLERK OF COURT	5392	TRAVEL REIMBURSEMENT	1,200	1,259	1,200	1,284	1,750	1,750		

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GENERAL	100	41210	CLERK OF COURT	5392	TRAVEL REIMBURSEMENT							800	Annual Fall Conference for SC Assoc. of COC/ROD (Hotel, mileage, and Per Diem) x2
GENERAL	100	41210	CLERK OF COURT	5392	TRAVEL REIMBURSEMENT							950	SC Assoc. of COCs & RODs Spring Conf. (Myrtle Beach) (Hotel, mileage, and Per Diem) x2
GENERAL	100	41210	CLERK OF COURT	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	41210	CLERK OF COURT	5405	COMPUTER SOFTWARE	200	0	50	0	450	0		
GENERAL	100	41210	CLERK OF COURT	5451	INSURANCE & BONDS	1,500	1,394	1,850	1,734	2,226	2,226		Employee Dishonesty bonds-required by DSS; premium is expected to increase in November.
GENERAL	100	41210	CLERK OF COURT	5495	MEDICAL SUPPLIES/EXPENSES	0	0	0	0	0	0		
GENERAL	100	41210	CLERK OF COURT	5501	CLEANING & SANITATION SUPPLIES	12,500	11,517	12,500	9,236	13,450	13,450		
GENERAL	100	41210	CLERK OF COURT	5501	CLEANING & SANITATION SUPPLIES							7,500	Home Depot Pro (formerly JanPak/SupplyWorks)
GENERAL	100	41210	CLERK OF COURT	5501	CLEANING & SANITATION SUPPLIES							1,250	Sam's-trash bags, Lysol, Clorox Wipes
GENERAL	100	41210	CLERK OF COURT	5501	CLEANING & SANITATION SUPPLIES							1,100	Hyman Paper & Chemical
GENERAL	100	41210	CLERK OF COURT	5501	CLEANING & SANITATION SUPPLIES							3,600	Miscelleanous (online vendors)
GENERAL	100	41210	CLERK OF COURT	5505	CLEANING SERVICES	4,450	2,135	4,450	3,419	4,450	4,450		
GENERAL	100	41210	CLERK OF COURT	5505	CLEANING SERVICES							1,950	Service Master-Carpet Cleaning-semi annual
GENERAL	100	41210	CLERK OF COURT	5505	CLEANING SERVICES							2,500	Window Hero (formerly Labor Panes)-window washing-outside of Courthouse windows
GENERAL	100	41210	CLERK OF COURT	5507	SIGNS	1,000	1,054	1,000	69	800	800		
GENERAL	100	41210	CLERK OF COURT	5507	SIGNS							500	Sign inserts for sandwich boards

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,173,340.00	Expense Subtotal: $1,919,021.42	Expense Subtotal: $2,240,031.00	Expense Subtotal: $1,726,702.24	Expense Subtotal: $2,406,533.80	Expense Subtotal: $2,361,254.27	Expense Subtotal: $91,935.00	
GENERAL	100	41210	CLERK OF COURT	5507	SIGNS							300	Miscellaneous signs
GENERAL	100	41210	CLERK OF COURT	5508	TOOLS	2,460	2,401	1,000	64	800	800		Miscellaneous Tools
GENERAL	100	41210	CLERK OF COURT	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	11,158	11,158		(10) Solar Courthouse bollards. Split cost with 41212-5510
GENERAL	100	41210	CLERK OF COURT	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41210	CLERK OF COURT	5515	EMPLOYEE TRAINING	1,500	1,500	2,000	1,500	2,000	2,000		SC Assoc. of COC/ROD Registration for Annual Spring Conference x7
GENERAL	100	41210	CLERK OF COURT	5520	UNIFORMS	1,500	1,395	1,500	1,569	2,500	1,750		
GENERAL	100	41210	CLERK OF COURT	5520	UNIFORMS							500	Blazers for Bailiffs
GENERAL	100	41210	CLERK OF COURT	5520	UNIFORMS							250	Other miscellaneous uniforms or badges
GENERAL	100	41210	CLERK OF COURT	5520	UNIFORMS							1,000	Uniforms for Custodians
GENERAL	100	41210	CLERK OF COURT	5530	JURORS & WITNESSES	35,000	36,515	40,000	24,353	55,000	55,000		Per Diem & Mileage, supplies, meals for jurors; costs for witnesses, arbitrators and excess fees for interpreters (beyond what SCJD pays them) . I would like to change the Juror pay rates from the current $10/day + $.10/mile to a flat $25/day. This would help speed up the Juror check in process. Roughly, 36 Counties use a flat rate per day.
GENERAL	100	41210	CLERK OF COURT	5542	SPECIAL CONTRACTS	15,000	7,200	8,000	7,265	8,000	800		Cabling for phone or LAN or camera drops
GENERAL	100	41210	CLERK OF COURT	5560	OTHER OPERATING EXP	700	266	700	258	700	700		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,626,394.00	Expense Subtotal: $2,275,513.99	Expense Subtotal: $3,097,495.44	Expense Subtotal: $2,248,312.23	Expense Subtotal: $3,493,172.54	Expense Subtotal: $3,206,141.63	Expense Subtotal: $123,275.00	
GENERAL	100	42103	COMMUNICATIONS	5101	SALARIES	1,471,149	1,164,984	1,643,077	1,193,148	1,806,728	1,630,174		
GENERAL	100	42103	COMMUNICATIONS	5102	OVERTIME	219,470	328,116	233,218	347,294	396,000	396,000		
GENERAL	100	42103	COMMUNICATIONS	5103	COST OF LIVING\MERIT	22,067	0	82,154	0	90,336	81,509		
GENERAL	100	42103	COMMUNICATIONS	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5106	STUDENT INTERNS	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5108	HEALTH INSURANCE	402,385	312,474	433,316	270,456	441,358	397,753		
GENERAL	100	42103	COMMUNICATIONS	5109	WORKERS' COMP INSURANCE	5,840	4,654	5,098	4,695	7,819	7,187		
GENERAL	100	42103	COMMUNICATIONS	5110	RETIREMENT CONTRIB - REGULAR	283,621	254,027	343,904	265,620	425,593	391,186		
GENERAL	100	42103	COMMUNICATIONS	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5112	FICA TAXES	129,332	110,688	143,537	114,776	168,509	155,002		
GENERAL	100	42103	COMMUNICATIONS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5138	Recall Pay	0	15,150	0	6,900	0	0		
GENERAL	100	42103	COMMUNICATIONS	5201	DIESEL FUEL	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5301	MAINTENANCE & SERVICE CONTRACT	27,880	29,481	38,309	8,835	9,830	9,830		Purvis Annual Maintenance
GENERAL	100	42103	COMMUNICATIONS	5302	REPAIRS AND MAINTENANCE	2,000	0	2,000	0	2,000	2,000		Repairs and Maintenance for items not covered by warranty or 911 Fund
GENERAL	100	42103	COMMUNICATIONS	5323	RADIO SUPPLIES & REPAIRS	0	0	21,400	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,626,394.00	Expense Subtotal: $2,275,513.99	Expense Subtotal: $3,097,495.44	Expense Subtotal: $2,248,312.23	Expense Subtotal: $3,493,172.54	Expense Subtotal: $3,206,141.63	Expense Subtotal: $123,275.00	
GENERAL	100	42103	COMMUNICATIONS	5351	UTILITIES (ELEC & GAS)	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5352	COMMUNICATIONS	0	76	0	247	0	0		
GENERAL	100	42103	COMMUNICATIONS	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	2,000	0	2,000	2,000		Furniture for requested New Admin position.
GENERAL	100	42103	COMMUNICATIONS	5381	OFFICE SUPPLIES	5,000	4,369	6,900	2,558	5,000	5,000		Office Supplies
GENERAL	100	42103	COMMUNICATIONS	5382	OTHER OPERATING SUPPLIES	500	146	500	42	500	500		Emergency supplies for disaster situations
GENERAL	100	42103	COMMUNICATIONS	5385	PRINTING AND BINDING	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5388	POSTAGE	400	134	400	71	500	500		Mailing out FOIA requests.
GENERAL	100	42103	COMMUNICATIONS	5390	MEMBERSHIP AND DUES	3,242	3,192	3,192	3,319	4,900	4,900		
GENERAL	100	42103	COMMUNICATIONS	5390	MEMBERSHIP AND DUES							3,100	NENA Staff Membership Agency membership
GENERAL	100	42103	COMMUNICATIONS	5390	MEMBERSHIP AND DUES							1,800	APCO Staff Membership Agency membership
GENERAL	100	42103	COMMUNICATIONS	5391	SERVICE AWARDS	500	459	1,000	878	1,000	1,000		Morale and employee awards
GENERAL	100	42103	COMMUNICATIONS	5392	TRAVEL REIMBURSEMENT	7,250	4,577	12,600	7,895	20,800	11,300		
GENERAL	100	42103	COMMUNICATIONS	5392	TRAVEL REIMBURSEMENT							600	SC CJIS Conference (2)
GENERAL	100	42103	COMMUNICATIONS	5392	TRAVEL REIMBURSEMENT							4,000	NENA Early Adopter Summit (3)
GENERAL	100	42103	COMMUNICATIONS	5392	TRAVEL REIMBURSEMENT							3,600	NENA 911 Goes to Washington (2)
GENERAL	100	42103	COMMUNICATIONS	5392	TRAVEL REIMBURSEMENT							0	CMCP Course Travel (5)
GENERAL	100	42103	COMMUNICATIONS	5392	TRAVEL REIMBURSEMENT							3,100	NENA 911 Supervisor Course Travel (4)
GENERAL	100	42103	COMMUNICATIONS	5401	BOOKS & PERIODICALS	1,500	1,495	1,500	1,725	1,725	1,725		NFPA Codes Access

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,626,394.00	Expense Subtotal: $2,275,513.99	Expense Subtotal: $3,097,495.44	Expense Subtotal: $2,248,312.23	Expense Subtotal: $3,493,172.54	Expense Subtotal: $3,206,141.63	Expense Subtotal: $123,275.00	
GENERAL	100	42103	COMMUNICATIONS	5405	COMPUTER SOFTWARE	0	0	5,120	4,340	0	0		Moved to ITS
GENERAL	100	42103	COMMUNICATIONS	5405	COMPUTER SOFTWARE							0	Aladtec Staffing 47 Positions
GENERAL	100	42103	COMMUNICATIONS	5405	COMPUTER SOFTWARE							0	Aladtec Staffing for 12 additional personel
GENERAL	100	42103	COMMUNICATIONS	5405	COMPUTER SOFTWARE							0	Aladtec Time Keeper for 47 positions
GENERAL	100	42103	COMMUNICATIONS	5405	COMPUTER SOFTWARE							0	Aladtec Staffing for 12 positions
GENERAL	100	42103	COMMUNICATIONS	5501	CLEANING & SANITATION SUPPLIES	0	0	500	228	500	500		Cleaning Supplies for 911 Center
GENERAL	100	42103	COMMUNICATIONS	5509	EQUIPMENT ACCESSORIES	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING	3,000	3,000	11,500	835	13,725	13,725		
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING							3,000	APCO Online/In person classes (9)
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING							3,225	NENA CMCP Course for Supervisors and Above (5)
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING							2,800	NENA Supervisor Course for Shift Supervisors (5)
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING							1,500	NENA Emergency Number Professional for 3 employees
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING							700	NENA Emergency Number Professional materials
GENERAL	100	42103	COMMUNICATIONS	5515	EMPLOYEE TRAINING							2,500	PMP for 1 employee
GENERAL	100	42103	COMMUNICATIONS	5520	UNIFORMS	6,000	3,213	9,886	1,588	8,850	8,850		
GENERAL	100	42103	COMMUNICATIONS	5520	UNIFORMS							7,050	Uniforms for 47 employees ($150/employee)
GENERAL	100	42103	COMMUNICATIONS	5520	UNIFORMS							1,800	Uniforms for 12 employees ($150/employee)

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,626,394.00	Expense Subtotal: $2,275,513.99	Expense Subtotal: $3,097,495.44	Expense Subtotal: $2,248,312.23	Expense Subtotal: $3,493,172.54	Expense Subtotal: $3,206,141.63	Expense Subtotal: $123,275.00	
GENERAL	100	42103	COMMUNICATIONS	5542	SPECIAL CONTRACTS	34,758	34,758	95,384	12,540	84,500	84,500		
GENERAL	100	42103	COMMUNICATIONS	5542	SPECIAL CONTRACTS							48,300	National Q Service
GENERAL	100	42103	COMMUNICATIONS	5542	SPECIAL CONTRACTS							36,200	AWS for Alarm Calls and Animal Calls
GENERAL	100	42103	COMMUNICATIONS	5560	OTHER OPERATING EXP	500	521	1,000	322	1,000	1,000		Water, food, etc. for the office.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: ($30,104.00)	Expense Subtotal: $0.00	Expense Subtotal: $83,972.00	Expense Subtotal: $0.00	Expense Subtotal: $100,000.00	Expense Subtotal: $100,000.00	Expense Subtotal: $0.00	
GENERAL	100	47010	CONTINGENCY FUND	5516	CONTINGENCY	(30,104)	0	83,972	0	100,000	100,000		Annual contingency fund for unexpected or unforeseen budget items that surface during the year dam 02.20.2023
GENERAL	100	47010	CONTINGENCY FUND	5521	PROFESSIONAL SERVICES MEDICAL	0	0	0	0	0	0		
GENERAL	100	47010	CONTINGENCY FUND	5522	PROFESSIONAL SERVICES LEGAL	0	0	0	0	0	0		
GENERAL	100	47010	CONTINGENCY FUND	5560	OTHER OPERATING EXP	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $943,884.00	Expense Subtotal: $951,746.13	Expense Subtotal: $977,264.06	Expense Subtotal: $912,658.53	Expense Subtotal: $1,362,494.94	Expense Subtotal: $1,200,092.24	Expense Subtotal: $0.00	
GENERAL	100	42102	CORONER	5101	SALARIES	347,798	350,632	401,375	427,377	568,468	497,035		
GENERAL	100	42102	CORONER	5102	OVERTIME	46,000	44,903	30,000	26,655	30,000	32,000		
GENERAL	100	42102	CORONER	5103	COST OF LIVING\MERIT	5,097	0	18,413	0	28,423	24,852		
GENERAL	100	42102	CORONER	5104	TEMPORARY EMPLOYEES	19,500	14,438	29,406	18,821	0	0		
GENERAL	100	42102	CORONER	5108	HEALTH INSURANCE	76,850	98,900	92,430	79,047	121,244	96,758		
GENERAL	100	42102	CORONER	5109	WORKERS' COMP INSURANCE	11,738	11,585	12,458	12,322	19,002	14,843		
GENERAL	100	42102	CORONER	5110	RETIREMENT CONTRIB - REGULAR	17,097	15,365	38,273	14,579	61,324	47,774		
GENERAL	100	42102	CORONER	5111	RETIREMENT - POLICE	60,437	59,558	57,271	69,042	62,973	62,973		
GENERAL	100	42102	CORONER	5112	FICA TAXES	31,617	29,865	36,780	35,011	45,783	40,471		
GENERAL	100	42102	CORONER	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	42102	CORONER	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	1,500	746	2,000	1,500		New desk chairs for new deputies, replacement chairs, chairs for Darnell's office
GENERAL	100	42102	CORONER	5381	OFFICE SUPPLIES	1,200	1,200	1,500	899	2,000	1,500		Copy paper, legal pads, pens, post it notes, 3 ring binders, highlighters, sharpies, tape, binder clips, clasp envelopes, labels, calendars, staples, scissors, Kleenex
GENERAL	100	42102	CORONER	5382	OTHER OPERATING SUPPLIES	1,200	1,198	1,706	1,309	2,000	1,706		Rechargeable batteries, batteries,, keys, evidence seal tape, heat and fire resistant gloves

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $943,884.00	Expense Subtotal: $951,746.13	Expense Subtotal: $977,264.06	Expense Subtotal: $912,658.53	Expense Subtotal: $1,362,494.94	Expense Subtotal: $1,200,092.24	Expense Subtotal: $0.00	
GENERAL	100	42102	CORONER	5388	POSTAGE	1,800	1,204	1,800	1,649	2,000	1,800		sending body fluids certified mail to SLED toxicology testing, mailing reports to various other agencies including but not limited to DSS, LLR, Attorney Offices, SCDP, OSHA, Sharing Hope, Mental Health, personal belongings to out of state next of kin, condolence letters
GENERAL	100	42102	CORONER	5390	MEMBERSHIP AND DUES	690	690	1,000	790	1,300	1,280		Fraternal Order of Police x 6 ($210), American Medicolegal Board of Death Investigators x 6 ($300), International Assoc of Coroners office membership ($250) SC Coroner's Assoc office membership ($200); International Assoc of Identification for Coroner ($80); Rotary Membership for Coroner ($240)
GENERAL	100	42102	CORONER	5392	TRAVEL REIMBURSEMENT	2,800	2,285	5,000	3,175	7,500	4,000		SC Coroner's Association State Conference in Myrtle Beach, Coroner School in Columbia, Mandated out of state seminars and training, In-state investigative seminars, hotel expenses, and per diem
GENERAL	100	42102	CORONER	5401	BOOKS & PERIODICALS	324	324	1,000	0	1,500	1,000		Cross reference index books, AMBDI text book, books on toxicology and medical references, Grief support books for families.
GENERAL	100	42102	CORONER	5451	INSURANCE & BONDS	0	0	150	100	150	150		Bond on Coroner
GENERAL	100	42102	CORONER	5494	UNCLAIMED BODIES	250	250	1,000	0	1,500	1,000		Coroner's Indigent Burial Fund (Cremation) for unclaimed bodies
GENERAL	100	42102	CORONER	5509	EQUIPMENT ACCESSORIES	1,175	1,174	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $943,884.00	Expense Subtotal: $951,746.13	Expense Subtotal: $977,264.06	Expense Subtotal: $912,658.53	Expense Subtotal: $1,362,494.94	Expense Subtotal: $1,200,092.24	Expense Subtotal: $0.00	
GENERAL	100	42102	CORONER	5510	SMALL EQUIPMENT (NONCAPITAL)	3,941	3,940	11,333	6,892	6,000	6,000		Morph ID Fingerprint readers (3)
GENERAL	100	42102	CORONER	5515	EMPLOYEE TRAINING	1,875	1,316	2,000	1,485	5,000	3,750		ABMDI registration, examination and certification (5 @ $400 ea = $2000), Coroner School registration fees (2 @ $50 ea = $100) SC Coroner's Association training/ conference (2 @ $325 ea = $650), local and out of state death investigation seminars, classes for administrative performance enhancement ($2250)
GENERAL	100	42102	CORONER	5520	UNIFORMS	3,000	2,855	5,200	4,348	8,328	5,200		Uniforms for 9 employees
GENERAL	100	42102	CORONER	5521	PROFESSIONAL SERVICES MEDICAL	260,000	261,587	165,000	157,998	300,000	275,000		Autopsy and forensic pathology fees, forensic toxicology fees, anthropologists fees, Consultant fees, Research and Investigation fees
GENERAL	100	42102	CORONER	5527	PROFESSIONAL SERVICES - OTHER	0	0	0	0	0	0		
GENERAL	100	42102	CORONER	5530	JURORS & WITNESSES	0	0	1,000	0	1,000	1,000		Inquest/ court reporters/jurors and witnesses expenses
GENERAL	100	42102	CORONER	5540	SPECIAL EVENTS	0	0	0	0	1,500	500		Promotional items for special events including but not limited to public safety events, educational events, and public health events.
GENERAL	100	42102	CORONER	5542	SPECIAL CONTRACTS	41,750	40,861	55,000	46,065	75,000	70,000		Body removal services and transport to autopsy. We are expecting the amount needed to increase due to increase in price, increase in number of autopsies needed, and increase in case load

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $943,884.00	Expense Subtotal: $951,746.13	Expense Subtotal: $977,264.06	Expense Subtotal: $912,658.53	Expense Subtotal: $1,362,494.94	Expense Subtotal: $1,200,092.24	Expense Subtotal: $0.00	
GENERAL	100	42102	CORONER	5560	OTHER OPERATING EXP	7,745	7,618	6,669	4,347	8,500	8,000		Medical body bags, needles, gloves, PPE, OSHA required disinfectants for cleaning the morgue, urine/blood specimen collection kits, body bag security seals, paper towels, mops, buckets, trash bags, safe disposal containers, business meals and other items needed for official business meetings

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
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						Expense Subtotal: $280,914.00	Expense Subtotal: $265,843.03	Expense Subtotal: $239,375.00	Expense Subtotal: $182,017.77	Expense Subtotal: $294,981.82	Expense Subtotal: $289,074.02	Expense Subtotal: $22,300.00	
GENERAL	100	41101	COUNTY COUNCIL	5101	SALARIES	146,508	141,231	104,998	94,648	145,685	137,170		
GENERAL	100	41101	COUNTY COUNCIL	5103	COST OF LIVING\MERIT	2,198	0	5,250	0	7,284	6,858		
GENERAL	100	41101	COUNTY COUNCIL	5108	HEALTH INSURANCE	49,738	51,575	40,773	40,412	41,082	38,357		
GENERAL	100	41101	COUNTY COUNCIL	5109	WORKERS' COMP INSURANCE	1,952	1,752	1,915	1,456	2,138	2,107		
GENERAL	100	41101	COUNTY COUNCIL	5110	RETIREMENT CONTRIB - REGULAR	23,485	22,245	18,071	15,490	26,961	25,301		
GENERAL	100	41101	COUNTY COUNCIL	5111	RETIREMENT - POLICE	1,325	1,327	1,486	1,258	1,637	1,637		
GENERAL	100	41101	COUNTY COUNCIL	5112	FICA TAXES	11,208	10,340	8,032	6,740	11,145	10,493		
GENERAL	100	41101	COUNTY COUNCIL	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	41101	COUNTY COUNCIL	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41101	COUNTY COUNCIL	5151	ADVERTISING	3,864	3,863	4,000	2,640	4,000	4,000		Publishing costs for Public Hearings, Meeting Notices, and other items required by Statute.
GENERAL	100	41101	COUNTY COUNCIL	5250	COUNCIL AMENDMENTS	0	0	0	0	0	0		
GENERAL	100	41101	COUNTY COUNCIL	5301	MAINTENANCE & SERVICE CONTRACT	200	200	200	200	200	200		for annual servicing fees for Filing systems in the Council office
GENERAL	100	41101	COUNTY COUNCIL	5302	REPAIRS AND MAINTENANCE	0	0	0	0	0	0		
GENERAL	100	41101	COUNTY COUNCIL	5381	OFFICE SUPPLIES	1,000	928	1,000	821	1,200	1,200		increase in costs for basic office supplies; such as paper, pens, copy paper, post it notes, labels, folders, etc
GENERAL	100	41101	COUNTY COUNCIL	5382	OTHER OPERATING SUPPLIES	0	0	250	34	250	250		batteries for remotes, wireless keyboards, light bulbs
GENERAL	100	41101	COUNTY COUNCIL	5388	POSTAGE	700	161	600	456	600	600		cost for postage for mail and packages

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $280,914.00	Expense Subtotal: $265,843.03	Expense Subtotal: $239,375.00	Expense Subtotal: $182,017.77	Expense Subtotal: $294,981.82	Expense Subtotal: $289,074.02	Expense Subtotal: $22,300.00	
GENERAL	100	41101	COUNTY COUNCIL	5390	MEMBERSHIP AND DUES	200	100	200	85	200	300		
GENERAL	100	41101	COUNTY COUNCIL	5390	MEMBERSHIP AND DUES							200	cost for Clerk's Dues to the South Carolina Association of Clerks
GENERAL	100	41101	COUNTY COUNCIL	5390	MEMBERSHIP AND DUES							100	For Parliamentarian dues for Clerk to Council
GENERAL	100	41101	COUNTY COUNCIL	5391	SERVICE AWARDS	0	0	300	140	300	300		for framing costs for items such as Proclamations and Certificates of Appreciation passed by County Council
GENERAL	100	41101	COUNTY COUNCIL	5392	TRAVEL REIMBURSEMENT	5,500	4,764	10,000	7,687	10,000	13,000		
GENERAL	100	41101	COUNTY COUNCIL	5392	TRAVEL REIMBURSEMENT							10,000	Mileage reimbursement for Council and Staff to off campus meetings, conferences, events and other related trips for official business
GENERAL	100	41101	COUNTY COUNCIL	5392	TRAVEL REIMBURSEMENT							2,000	Travel for SCEDA for 2 council members
GENERAL	100	41101	COUNTY COUNCIL	5392	TRAVEL REIMBURSEMENT							1,000	Travel for Clerk of Parliamentarian Conference
GENERAL	100	41101	COUNTY COUNCIL	5392	TRAVEL REIMBURSEMENT							0	
GENERAL	100	41101	COUNTY COUNCIL	5501	CLEANING & SANITATION SUPPLIES	0	0	200	62	200	200		every day cleaning supplies for the office
GENERAL	100	41101	COUNTY COUNCIL	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41101	COUNTY COUNCIL	5515	EMPLOYEE TRAINING	1,000	724	4,000	4,604	4,000	9,000		
GENERAL	100	41101	COUNTY COUNCIL	5515	EMPLOYEE TRAINING							4,000	Costs for Conference fees and other related trainings
GENERAL	100	41101	COUNTY COUNCIL	5515	EMPLOYEE TRAINING							4,000	For SCEDA for 2 new council members
GENERAL	100	41101	COUNTY COUNCIL	5515	EMPLOYEE TRAINING							1,000	For Parliamentarian Conference
GENERAL	100	41101	COUNTY COUNCIL	5520	UNIFORMS	0	0	1,000	514	1,000	1,000		for Council and Staff to receive uniform items

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $280,914.00	Expense Subtotal: $265,843.03	Expense Subtotal: $239,375.00	Expense Subtotal: $182,017.77	Expense Subtotal: $294,981.82	Expense Subtotal: $289,074.02	Expense Subtotal: $22,300.00	
GENERAL	100	41101	COUNTY COUNCIL	5522	PROFESSIONAL SERVICES LEGAL	23,801	19,419	25,000	0	25,000	25,000		for Professional Legal Services
GENERAL	100	41101	COUNTY COUNCIL	5526	PROF SRVCS CODIFICATION	4,535	4,535	8,400	2,559	8,400	8,400		to codify Ordinancese with Municode
GENERAL	100	41101	COUNTY COUNCIL	5542	SPECIAL CONTRACTS	0	0	0	0	0	0		
GENERAL	100	41101	COUNTY COUNCIL	5560	OTHER OPERATING EXP	3,700	2,678	3,700	2,210	3,700	3,700		freshments for meetings

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $28,000.00	Expense Subtotal: $28,000.05	Expense Subtotal: $28,000.00	Expense Subtotal: $28,731.48	Expense Subtotal: $28,000.00	Expense Subtotal: $28,000.00	Expense Subtotal: $0.00	
GENERAL	100	41102	COUNTY DELEGATION	5560	OTHER OPERATING EXP	28,000	28,000	28,000	28,731	28,000	28,000		Legislative Delegation payments- House members and Senators in the Berkeley County districts broken down by population

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $470,723.00	Expense Subtotal: $437,209.56	Expense Subtotal: $543,977.00	Expense Subtotal: $452,275.91	Expense Subtotal: $929,227.74	Expense Subtotal: $923,727.74	Expense Subtotal: $0.00	
GENERAL	100	41301	COUNTY SUPERVISOR	5101	SALARIES	315,549	298,591	347,765	305,298	593,551	593,551		
GENERAL	100	41301	COUNTY SUPERVISOR	5103	COST OF LIVING\MERIT	4,733	0	11,044	0	29,678	29,678		
GENERAL	100	41301	COUNTY SUPERVISOR	5108	HEALTH INSURANCE	34,824	35,054	41,996	41,222	80,926	80,926		
GENERAL	100	41301	COUNTY SUPERVISOR	5109	WORKERS' COMP INSURANCE	9,689	8,139	9,561	7,320	17,495	17,495		
GENERAL	100	41301	COUNTY SUPERVISOR	5110	RETIREMENT CONTRIB - REGULAR	53,039	49,884	63,007	52,686	115,671	115,671		
GENERAL	100	41301	COUNTY SUPERVISOR	5112	FICA TAXES	24,139	21,029	26,604	21,477	45,407	45,407		
GENERAL	100	41301	COUNTY SUPERVISOR	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5151	ADVERTISING	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5302	REPAIRS AND MAINTENANCE	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5324	RADIOS	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	648	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5381	OFFICE SUPPLIES	1,500	1,186	2,000	1,165	2,500	2,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5382	OTHER OPERATING SUPPLIES	500	185	500	313	1,000	500		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $470,723.00	Expense Subtotal: $437,209.56	Expense Subtotal: $543,977.00	Expense Subtotal: $452,275.91	Expense Subtotal: $929,227.74	Expense Subtotal: $923,727.74	Expense Subtotal: $0.00	
GENERAL	100	41301	COUNTY SUPERVISOR	5385	PRINTING AND BINDING	1,000	499	1,000	101	1,000	1,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5386	PRINT SHOP	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5388	POSTAGE	250	166	250	196	250	250		
GENERAL	100	41301	COUNTY SUPERVISOR	5390	MEMBERSHIP AND DUES	2,500	1,001	2,500	4,833	7,000	5,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5392	TRAVEL REIMBURSEMENT	5,000	3,529	6,000	8,149	6,000	7,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5401	BOOKS & PERIODICALS	500	618	750	295	750	750		
GENERAL	100	41301	COUNTY SUPERVISOR	5405	COMPUTER SOFTWARE	0	0	0	40	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5509	EQUIPMENT ACCESSORIES	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5515	EMPLOYEE TRAINING	3,500	5,486	4,000	5,150	6,000	5,500		
GENERAL	100	41301	COUNTY SUPERVISOR	5516	CONTINGENCY	10,000	38	10,000	0	10,000	10,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5520	UNIFORMS	2,000	208	2,000	0	2,000	2,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5525	PROFESSIONAL SERVICES ENGINEER	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5540	SPECIAL EVENTS	0	216	0	0	5,000	1,000		
GENERAL	100	41301	COUNTY SUPERVISOR	5542	SPECIAL CONTRACTS	0	0	0	0	0	0		
GENERAL	100	41301	COUNTY SUPERVISOR	5560	OTHER OPERATING EXP	2,000	11,381	15,000	3,383	5,000	6,000		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $3,000.00	Expense Subtotal: $3,000.00	Expense Subtotal: $3,000.00	Expense Subtotal: $3,000.00	Expense Subtotal: $4,000.00	Expense Subtotal: $3,000.00	Expense Subtotal: $0.00	
GENERAL	100	47004	CRIME STOPPERS	5542	SPECIAL CONTRACTS	3,000	3,000	3,000	3,000	4,000	3,000		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $484,624.44	Expense Subtotal: $438,031.23	Expense Subtotal: $493,565.00	Expense Subtotal: $332,802.31	Expense Subtotal: $616,083.85	Expense Subtotal: $499,902.97	Expense Subtotal: $73,930.00	
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5101	SALARIES	166,069	162,094	171,051	127,986	216,721	165,376		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5103	COST OF LIVING\MERIT	2,491	0	8,553	0	10,836	8,269		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5104	TEMPORARY EMPLOYEES	24,128	5,505	19,604	14,834	22,620	22,620		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5106	STUDENT INTERNS	0	0	0	0	0	0		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5108	HEALTH INSURANCE	35,900	40,130	43,232	36,282	57,212	46,311		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5109	WORKERS' COMP INSURANCE	657	520	679	433	1,373	1,189		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5110	RETIREMENT CONTRIB - REGULAR	31,909	27,134	31,538	22,823	46,433	36,427		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5111	RETIREMENT - POLICE	0	0	3,968	0	0	0		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5112	FICA TAXES	14,550	12,379	14,585	10,413	18,310	14,382		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5151	ADVERTISING	14,750	13,288	13,500	8,851	14,000	14,000		Advertisement of Land and Mobile Homes for three(3) consecutive weeks in the Post & Courier newspaper prior to the tax sale. Three(3) weeks for Real Estate and Two(2) weeks for Mobile Homes.
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5251	RENT & LEASES	0	0	0	0	0	0		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5301	MAINTENANCE & SERVICE CONTRACT	3,760	1,829	1,800	1,475	1,800	1,800		Access to LexisNexis for two employees for verification for social security numbers for tax sale overages for defaulting taxpayers who lost their property from a tax sale. Locate better addresses for returned mail

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $484,624.44	Expense Subtotal: $438,031.23	Expense Subtotal: $493,565.00	Expense Subtotal: $332,802.31	Expense Subtotal: $616,083.85	Expense Subtotal: $499,902.97	Expense Subtotal: $73,930.00	
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	1,500	1,500		(5) New Office Chairs
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5381	OFFICE SUPPLIES	4,000	1,637	4,000	2,144	5,200	4,750		Purchase five(5) calculators to replace for cashier and Tax Collector. Purchase copier paper for office and tax sale along with printing tax sale list for tax sale. Card stock paper for tax sale. Printing charges from IT. Pens, calculator paper. Laser checks for printing of checks , and deposit books for six(6) accounts .
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5385	PRINTING AND BINDING	9,670	6,033	8,280	1,922	7,000	7,000		Printing of 1st notices in April and Printing of Certified notices in May. Going with a new vendor Best Digital Solutions . Ordering of paid receipts (DLQ92) DLQ return envelopes, inserts, and DLQ window envelopes
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5388	POSTAGE	65,000	58,531	75,000	11,094	76,000	75,000		Increase in postage. Postage of mailing of 1st notices in April. Posting of Certified notices in May. Real Estate notices are mailed Certified Restricted Delivery. Mobile Homes are mailed Certified. Daily Mailings.
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5390	MEMBERSHIP AND DUES	120	80	125	105	105	105		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5390	MEMBERSHIP AND DUES							75	SCATT Annual Dues
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5390	MEMBERSHIP AND DUES							30	TAPPS Annual Dues
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5392	TRAVEL REIMBURSEMENT	925	746	1,000	929	1,300	1,300		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $484,624.44	Expense Subtotal: $438,031.23	Expense Subtotal: $493,565.00	Expense Subtotal: $332,802.31	Expense Subtotal: $616,083.85	Expense Subtotal: $499,902.97	Expense Subtotal: $73,930.00	
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5392	TRAVEL REIMBURSEMENT							450	SCATT Academy February x (1) (Columbia)
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5392	TRAVEL REIMBURSEMENT							500	SCATT Spring Conference x (1) (Myrtle Beach)
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5392	TRAVEL REIMBURSEMENT							350	SCATT Fall Conference X (1) (Charleston)
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5401	BOOKS & PERIODICALS	350	30	100	29	300	300		SC Code of Laws Supplement. Post & Courier Newpaper for office copies for tax sale advertisments. PACER fees
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5451	INSURANCE & BONDS	750	750	750	750	750	750		Bond for Tax Collector
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5515	EMPLOYEE TRAINING	375	375	500	525	525	525		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5515	EMPLOYEE TRAINING							225	SCATT Academy ($225.00)
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5515	EMPLOYEE TRAINING							150	SCATT Spring Conference ($150)
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5515	EMPLOYEE TRAINING							150	SCATT Fall Conference ($150)
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5520	UNIFORMS	300	214	300	181	300	300		Purchase of Uniform shirts or polos for office and tax sale
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5522	PROFESSIONAL SERVICES LEGAL	37,500	37,500	25,000	25,000	50,000	25,000		Research & Preparation of tax sale deeds and notification to IRS & Mortgagees for end of redemption tax notices. May need to hire a new abstractor and attorney to review deeds.
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5527	PROFESSIONAL SERVICES - OTHER	71,420	69,257	70,000	67,027	82,800	72,000		
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5527	PROFESSIONAL SERVICES - OTHER							3,500	Rental of LowCountry Conference Center for Tax Sale and equipment . Increase in rental fee
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5527	PROFESSIONAL SERVICES - OTHER							2,000	Auctioneer for Tax Sale

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $484,624.44	Expense Subtotal: $438,031.23	Expense Subtotal: $493,565.00	Expense Subtotal: $332,802.31	Expense Subtotal: $616,083.85	Expense Subtotal: $499,902.97	Expense Subtotal: $73,930.00	
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5527	PROFESSIONAL SERVICES - OTHER							1,300	Virginia Hamilton assist/advisor with Tax Sale
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5527	PROFESSIONAL SERVICES - OTHER							65,200	Palmetto Posting Posting Land & Mobile Homes properties at $25.00 per levy
GENERAL	100	41508	DELINQUENT TAX COLLECTOR	5560	OTHER OPERATING EXP	0	0	0	0	1,000	1,000		Lunch provided for staff & volunteers for tax sale (2 days)

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $11,253,657.00	Expense Subtotal: $9,613,127.01	Expense Subtotal: $12,279,939.00	Expense Subtotal: $8,866,853.69	Expense Subtotal: $13,302,788.27	Expense Subtotal: $12,491,312.27	Expense Subtotal: $4,156,006.00	
GENERAL	100	42301	DETENTION CENTER	5101	SALARIES	3,903,186	3,369,793	4,244,845	2,959,457	4,125,659	4,125,659		
GENERAL	100	42301	DETENTION CENTER	5102	OVERTIME	900,000	781,224	900,000	798,666	900,000	900,000		
GENERAL	100	42301	DETENTION CENTER	5103	COST OF LIVING\MERIT	58,548	0	197,876	0	206,061	206,061		
GENERAL	100	42301	DETENTION CENTER	5104	TEMPORARY EMPLOYEES	18,096	4,851	14,703	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	43,534	43,534		
GENERAL	100	42301	DETENTION CENTER	5108	HEALTH INSURANCE	1,015,730	861,340	1,031,058	656,445	1,015,589	1,015,589		
GENERAL	100	42301	DETENTION CENTER	5109	WORKERS' COMP INSURANCE	178,175	159,052	196,634	128,605	192,595	192,595		
GENERAL	100	42301	DETENTION CENTER	5110	RETIREMENT CONTRIB - REGULAR	44,855	43,099	50,169	44,654	54,631	54,631		
GENERAL	100	42301	DETENTION CENTER	5111	RETIREMENT - POLICE	886,765	753,704	1,033,258	697,499	1,057,944	1,057,944		
GENERAL	100	42301	DETENTION CENTER	5112	FICA TAXES	368,828	307,332	397,253	280,267	387,793	387,793		
GENERAL	100	42301	DETENTION CENTER	5133	K9 PAY	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5138	Recall Pay	0	2,250	0	41,700	0	0		
GENERAL	100	42301	DETENTION CENTER	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5251	RENT & LEASES	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT	33,400	33,533	52,625	40,990	87,150	87,150		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $11,253,657.00	Expense Subtotal: $9,613,127.01	Expense Subtotal: $12,279,939.00	Expense Subtotal: $8,866,853.69	Expense Subtotal: $13,302,788.27	Expense Subtotal: $12,491,312.27	Expense Subtotal: $4,156,006.00	
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							13,000	This is the annual support for DataWorks, which is the company that handles our electronic fingerprints and mugshots.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							4,500	This is the annual contract with our pest control company.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							800	This is for our annual fire alarm inspection done by ADS.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							20,000	This is our service contract with Hobart to service and repair our kitchen equipment.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							3,500	This is our annual support agreement with Southern Software for our Jail Management Software system.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							2,750	This is our annual support with Guard1, the company we use for tracking rounds in the jail.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							20,000	This is new this year. It is with Home Telecom to provide TV service for the inmate housing units. Home Telecom no longer provides this for free.
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							20,000	Johnson Controls for maintenance and repair contract
GENERAL	100	42301	DETENTION CENTER	5301	MAINTENANCE & SERVICE CONTRACT							2,600	Timetrak
GENERAL	100	42301	DETENTION CENTER	5302	REPAIRS AND MAINTENANCE	75,284	83,388	68,000	64,310	92,500	68,000		
GENERAL	100	42301	DETENTION CENTER	5302	REPAIRS AND MAINTENANCE							2,500	Paint for repainting cells, hallways and other areas.
GENERAL	100	42301	DETENTION CENTER	5302	REPAIRS AND MAINTENANCE							7,500	Repair and maintenance of locks and locking devises that malfunction or are broken by inmates.

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GENERAL	100	42301	DETENTION CENTER	5302	REPAIRS AND MAINTENANCE							30,000	This is for repair of miscellaneous jail infrastructure such as toilets, sinks, intercoms, doors, windows, floors, bunks, and other items.
GENERAL	100	42301	DETENTION CENTER	5302	REPAIRS AND MAINTENANCE							18,000	Repair deficiencies and malfunctions of the fire suppression sprinkler system, either caused by inmate damage or documented in the year sprinkler service inspection that is required by State standards.
GENERAL	100	42301	DETENTION CENTER	5302	REPAIRS AND MAINTENANCE							10,000	Repair and replace broken security glass in cell doors, windows, or recreation areas.
GENERAL	100	42301	DETENTION CENTER	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5324	RADIOS	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5328	CHEMICALS	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5352	COMMUNICATIONS	20,000	14,335	20,000	14,955	20,000	0		
GENERAL	100	42301	DETENTION CENTER	5353	WATER & SEWER	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5380	OFFICE FURN/OFFICE EQUIPMENT	5,000	4,862	5,000	3,959	10,000	5,000		Costs associated with replacement chairs, stools, desks, filing cabinets, and other office furniture. We anticipate exceeding the amount in the FY22-23 budget.
GENERAL	100	42301	DETENTION CENTER	5381	OFFICE SUPPLIES	18,000	12,063	18,000	12,891	18,000	18,000		Toner, paper, pens, notebooks and other supplies based on historical usage.
GENERAL	100	42301	DETENTION CENTER	5382	OTHER OPERATING SUPPLIES	41,000	36,577	41,000	41,705	41,000	41,000		

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GENERAL	100	42301	DETENTION CENTER	5382	OTHER OPERATING SUPPLIES							1,500	Painting supplies and equipment such as brushes, rollers, tarps, and cleanup items based on historical usage.
GENERAL	100	42301	DETENTION CENTER	5382	OTHER OPERATING SUPPLIES							1,500	Other miscellaneous supplies such as hardware, small signs, replacement parts and wood based on historical usage.
GENERAL	100	42301	DETENTION CENTER	5382	OTHER OPERATING SUPPLIES							15,000	Plastic gloves for staff and inmate workers.
GENERAL	100	42301	DETENTION CENTER	5382	OTHER OPERATING SUPPLIES							13,000	Ammunition for training and duty use for detention deputies issued handguns and shotguns.
GENERAL	100	42301	DETENTION CENTER	5382	OTHER OPERATING SUPPLIES							10,000	Less lethal ammunition for training and duty use for incidents that occur within the jail. Specialized training is required before use and it must be provided to officers yearly.
GENERAL	100	42301	DETENTION CENTER	5385	PRINTING AND BINDING	4,000	2,111	4,000	1,305	4,000	4,000		Multi-part forms for booking and court documents based on historical use.
GENERAL	100	42301	DETENTION CENTER	5386	PRINT SHOP	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5388	POSTAGE	350	184	500	168	500	500		
GENERAL	100	42301	DETENTION CENTER	5388	POSTAGE							250	Postage based on historical usage and current rates.
GENERAL	100	42301	DETENTION CENTER	5388	POSTAGE							250	Shipping based on historical usage and current rates.
GENERAL	100	42301	DETENTION CENTER	5390	MEMBERSHIP AND DUES	7,000	333	7,000	3,782	5,900	5,900		

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GENERAL	100	42301	DETENTION CENTER	5390	MEMBERSHIP AND DUES							700	American Jail Association (4) @ $100 = $400 SC Jail Administrators Association (1) @ $100 (4) @ $50 = $300. Memberships are required for training and conferences.
GENERAL	100	42301	DETENTION CENTER	5390	MEMBERSHIP AND DUES							2,200	South Carolina Sheriff Association membership for all detention staff.
GENERAL	100	42301	DETENTION CENTER	5390	MEMBERSHIP AND DUES							3,000	FOP membership for all detention staff.
GENERAL	100	42301	DETENTION CENTER	5392	TRAVEL REIMBURSEMENT	14,000	11,149	14,000	3,154	8,000	8,000		
GENERAL	100	42301	DETENTION CENTER	5392	TRAVEL REIMBURSEMENT							1,500	Per Diem for out of county training.
GENERAL	100	42301	DETENTION CENTER	5392	TRAVEL REIMBURSEMENT							1,500	Air fare for American Jail Association conference.
GENERAL	100	42301	DETENTION CENTER	5392	TRAVEL REIMBURSEMENT							4,000	Hotel for American Jail Association conference.
GENERAL	100	42301	DETENTION CENTER	5392	TRAVEL REIMBURSEMENT							1,000	Hotel for twice yearly SC Jail Administrators Association conference.
GENERAL	100	42301	DETENTION CENTER	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5489	PRISONERS-MEDICAL CONTRACT	1,800,690	1,813,274	1,873,380	1,805,737	2,955,939	2,955,939		
GENERAL	100	42301	DETENTION CENTER	5489	PRISONERS-MEDICAL CONTRACT							2,855,939	Contract price with medical vender authorized by County Council. See attached justification.
GENERAL	100	42301	DETENTION CENTER	5489	PRISONERS-MEDICAL CONTRACT							100,000	Pass-through medical expenses that exceed the cost pool defined in the contract. See attached justification.
GENERAL	100	42301	DETENTION CENTER	5490	MAINTENANCE PRISONERS FOOD	667,950	573,996	772,018	546,733	800,993	772,018		

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GENERAL	100	42301	DETENTION CENTER	5490	MAINTENANCE PRISONERS FOOD							660,875	Projected at 479 inmates times 3 meals a day times 365 times a meal cost of $1.26 per meal.
GENERAL	100	42301	DETENTION CENTER	5490	MAINTENANCE PRISONERS FOOD							34,493	Projected 5% increase beginning July 1, 2023, for next contractual increase per vendor request.
GENERAL	100	42301	DETENTION CENTER	5490	MAINTENANCE PRISONERS FOOD							76,650	Cost for separately purchased kosher or Halai meal trays. We are legally required to provide religious diets. Projected 30 kosher meals per day at $7 per meal.
GENERAL	100	42301	DETENTION CENTER	5491	MAINTENANCE PRISONERS MEDICAL	5,000	159	5,000	2,542	5,000	5,000		Medicine for inmates housed in other counties, such as Charleston.
GENERAL	100	42301	DETENTION CENTER	5492	MAINTENANCE PRISONERS CLOTHING	24,000	24,475	32,000	28,302	32,000	32,000		SC minimum jail standards require clothing exchange twice a week. This request is for new and replacement clothing for damaged and/or worn inmate uniforms and shoes. Based on actual usage that includes a post Covid increase in cost & an average daily population with 50 more inmates.
GENERAL	100	42301	DETENTION CENTER	5493	MAINTENANCE PRISONERS MISC	66,000	70,018	82,000	73,187	82,000	82,000		A 25% increase due to increased expense for inmate supplies such as hygiene items, sheets, blankets, paper products, shower curtains, etc. Our peak inmate count is running about 50 people higher than during last fiscal year.
GENERAL	100	42301	DETENTION CENTER	5495	MEDICAL SUPPLIES/EXPENSES	2,500	2,500	2,500	2,401	2,500	2,500		We are contractually obligated to buy many of the supplies in the medical office.
GENERAL	100	42301	DETENTION CENTER	5497	RESCUE MAINTENANCE-SHERIFF	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5500	SHERIFF EXTRADITIONS	10,000	7,984	20,000	13,480	50,000	19,999		

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GENERAL	100	42301	DETENTION CENTER	5500	SHERIFF EXTRADITIONS							9,999	Per Diem, hotel, air fare and expenses when our staff have to travel for an extradition.
GENERAL	100	42301	DETENTION CENTER	5500	SHERIFF EXTRADITIONS							10,000	For when we have to hire a private company for cross country extraditions.
GENERAL	100	42301	DETENTION CENTER	5501	CLEANING & SANITATION SUPPLIES	50,000	46,803	80,000	34,293	80,000	80,000		
GENERAL	100	42301	DETENTION CENTER	5501	CLEANING & SANITATION SUPPLIES							30,000	Cleaning chemicals for the laundry, kitchen and general jail cleaning and sanitation for disease prevention. Most of the chemicals are bought by the drum and are automatically dipensed by measured dose.
GENERAL	100	42301	DETENTION CENTER	5501	CLEANING & SANITATION SUPPLIES							25,000	Cleaning equipment like trash can liners, mops, buckets, scrubbers, brooms, paper towels and non-bulk chemicals..
GENERAL	100	42301	DETENTION CENTER	5501	CLEANING & SANITATION SUPPLIES							15,000	Sanitation supplies, including toilet paper, sanitary napkins, hand sanitizer and gloves.
GENERAL	100	42301	DETENTION CENTER	5501	CLEANING & SANITATION SUPPLIES							10,000	General cleaning supplies such as wax, stripper, soap, disinfectant, kitchen cleaners and office cleaning products.
GENERAL	100	42301	DETENTION CENTER	5503	GARBAGE/DISPOSAL SERVICES	10,800	9,552	14,400	9,698	14,400	14,400		
GENERAL	100	42301	DETENTION CENTER	5503	GARBAGE/DISPOSAL SERVICES							3,600	Two portable toilets for inmate work crews who pick up trash along the roads.
GENERAL	100	42301	DETENTION CENTER	5503	GARBAGE/DISPOSAL SERVICES							10,800	Disposal of trash from the courthouse and the jail, based on historical use.
GENERAL	100	42301	DETENTION CENTER	5505	CLEANING SERVICES	0	0	0	0	0	0		

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GENERAL	100	42301	DETENTION CENTER	5507	SIGNS	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5508	TOOLS	12,000	12,292	12,000	9,897	15,000	12,000		
GENERAL	100	42301	DETENTION CENTER	5508	TOOLS							7,000	We are contractually required to keep the kitchen supplied with small tools for light kitchen duties.
GENERAL	100	42301	DETENTION CENTER	5508	TOOLS							5,000	Small hand tools to be used by the jail maintenance man for facility repairs and yard maintenance.
GENERAL	100	42301	DETENTION CENTER	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	81,720	81,574	0	0		
GENERAL	100	42301	DETENTION CENTER	5513	COMPUTER EQUIP (NONCAPITAL)	3,500	4,350	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5515	EMPLOYEE TRAINING	22,000	5,789	22,000	11,055	7,100	7,100		
GENERAL	100	42301	DETENTION CENTER	5515	EMPLOYEE TRAINING							1,600	American Jail Association conference registration for 7 officers.
GENERAL	100	42301	DETENTION CENTER	5515	EMPLOYEE TRAINING							500	SC Jail Administrators Association conference for 8 officers.
GENERAL	100	42301	DETENTION CENTER	5515	EMPLOYEE TRAINING							2,000	Training equipment.
GENERAL	100	42301	DETENTION CENTER	5515	EMPLOYEE TRAINING							1,000	Expenses incurred during block training held throughout the year.
GENERAL	100	42301	DETENTION CENTER	5515	EMPLOYEE TRAINING							2,000	Regional training events sponsored by the SCJAA and the AJA.
GENERAL	100	42301	DETENTION CENTER	5520	UNIFORMS	70,000	54,852	70,000	55,243	70,000	70,000		
GENERAL	100	42301	DETENTION CENTER	5520	UNIFORMS							50,000	Uniforms for replacement employees, and replacement uniforms for worn out or replacement sizes.

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GENERAL	100	42301	DETENTION CENTER	5520	UNIFORMS							15,000	This is for issued equipment for replacement employees and to replace used or worn out equipment.
GENERAL	100	42301	DETENTION CENTER	5520	UNIFORMS							5,000	This is for specialty equipment and uniforms for the Special Operations Response Team.
GENERAL	100	42301	DETENTION CENTER	5521	PROFESSIONAL SERVICES MEDICAL	3,000	125	3,000	0	3,000	3,000		New hire physicals.
GENERAL	100	42301	DETENTION CENTER	5522	PROFESSIONAL SERVICES LEGAL	0	0	0	0	0	0		
GENERAL	100	42301	DETENTION CENTER	5542	SPECIAL CONTRACTS	900,000	495,525	900,000	387,741	900,000	200,000		Housing juvenile offenders in DJJ facilities. Based on historical usage.
GENERAL	100	42301	DETENTION CENTER	5560	OTHER OPERATING EXP	14,000	10,257	14,000	10,456	14,000	14,000		
GENERAL	100	42301	DETENTION CENTER	5560	OTHER OPERATING EXP							4,000	Appalachian Springs drinking water for staff, based on historical usage.
GENERAL	100	42301	DETENTION CENTER	5560	OTHER OPERATING EXP							10,000	Miscellaneous other operational expenses incurred during the year, based on historical usage.

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						Expense Subtotal: $0.00	Expense Subtotal: $1,347.68	Expense Subtotal: $11,000.00	Expense Subtotal: $6,853.89	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	
GENERAL	100	41404	ELECTION EXP MUNICIPALITIES	5151	ADVERTISING	0	102	3,000	0	0	0		
GENERAL	100	41404	ELECTION EXP MUNICIPALITIES	5251	RENT & LEASES	0	0	5,000	0	0	0		
GENERAL	100	41404	ELECTION EXP MUNICIPALITIES	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
GENERAL	100	41404	ELECTION EXP MUNICIPALITIES	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
GENERAL	100	41404	ELECTION EXP MUNICIPALITIES	5560	OTHER OPERATING EXP	0	1,246	3,000	6,854	0	0		

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						Expense Subtotal: $215,000.00	Expense Subtotal: $135,913.31	Expense Subtotal: $263,000.00	Expense Subtotal: $114,000.99	Expense Subtotal: $500,370.00	Expense Subtotal: $500,370.00	Expense Subtotal: $500,370.00	
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5101	SALARIES	0	0	0	0	0	0		
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5104	TEMPORARY EMPLOYEES	215,000	131,762	263,000	112,571	500,370	500,370		
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5104	TEMPORARY EMPLOYEES							53,415	2023 Election Year Poll Workers
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5104	TEMPORARY EMPLOYEES							224,010	2024 Election Year Poll Workers $112,005 x 2 if primaries are held on separate days
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5104	TEMPORARY EMPLOYEES							120,005	2024 Statewide Primary Poll Workers
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5104	TEMPORARY EMPLOYEES							102,940	2024 Statewide Runoff Poll Workers
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5108	HEALTH INSURANCE	0	0	0	0	0	0		
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5109	WORKERS' COMP INSURANCE	0	513	0	254	0	0		
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5110	RETIREMENT CONTRIB - REGULAR	0	3,403	0	1,176	0	0		
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5111	RETIREMENT - POLICE	0	235	0	0	0	0		
GENERAL	100	41403	ELECTION EXPENSES (POLLWKS)	5112	FICA TAXES	0	0	0	0	0	0		

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						Expense Subtotal: $10,151,901.00	Expense Subtotal: $8,105,226.53	Expense Subtotal: $11,580,942.37	Expense Subtotal: $8,085,971.76	Expense Subtotal: $15,657,621.95	Expense Subtotal: $13,243,521.29	Expense Subtotal: $1,051,960.84	
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5101	SALARIES	5,407,867	3,687,742	5,786,092	4,138,181	8,260,336	6,992,907		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5102	OVERTIME	600,000	879,489	850,000	680,156	892,500	892,500		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5103	COST OF LIVING\MERIT	81,118	0	273,494	0	408,911	345,539		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5104	TEMPORARY EMPLOYEES	0	0	14,703	10,184	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5108	HEALTH INSURANCE	1,007,368	733,856	1,070,336	708,067	1,294,679	1,033,055		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5109	WORKERS' COMP INSURANCE	614,495	434,215	709,773	452,918	978,843	843,108		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5110	RETIREMENT CONTRIB - REGULAR	987,764	780,260	1,226,683	817,747	1,692,115	1,445,118		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5111	RETIREMENT - POLICE	23,902	0	14,422	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5112	FICA TAXES	459,602	353,913	518,932	366,818	700,192	603,234		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5115	SCRS ADJUSTMENTS	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5135	BUDGETED VACANCY ADJUSTMENT	(188,684)	0	0	0	0	0		

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5138	Recall Pay	0	201,750	0	111,000	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5151	ADVERTISING	9,000	6,794	20,000	8,581	11,640	11,640		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5151	ADVERTISING							2,000	SC EMS Symposium Booth
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5151	ADVERTISING							2,000	Other professional expo/conference fees
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5151	ADVERTISING							5,000	Promotional items for PR events printed with BCEMS logo.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5151	ADVERTISING							1,440	Indeed advertising
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5151	ADVERTISING							1,200	Facebook advertising
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5251	RENT & LEASES	47,400	19,500	26,000	16,500	99,000	52,200		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5251	RENT & LEASES							8,400	M-1 at Goose Creek Rural FD, increase by $100 per month.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5251	RENT & LEASES							8,400	M-9 at Pine Ridge. increase by $100 per month
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5251	RENT & LEASES							8,400	Battalion Chief at C&B Fire Dept, increase by $100 per month

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5251	RENT & LEASES							27,000	Projected cost for oxygen cylinder rentals.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT	240,281	179,808	284,221	203,542	269,798	269,798		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							9,636	Operative IQ- inventory control: Annual license for inventory and asset management software. Price is billed once per year.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							3,600	Operative IQ Controlled Substance Module (Narcotics control and tracking)
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							9,000	VAIRKKO or iOps 360 for Employee scheduling, fleet management, form control, training site, HR/Behavior tracking, Payroll exporting software.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							2,000	Acid Remap: Annual fee for distribution and updates of the Berkeley County EMS Protocol App.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							5,000	LEXIPOL- EMS 1 Academy: Annual Subscription for 100 users @ $50.00 Per User. This is a online host for EMS Training so users may obtain CAPCE continuing education credits. (LexiPol)
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							9,000	PRAN- vehicle monitoring
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							58,746	Stryker Pro-Care Maintenance Service Agreement - This provides an extended warranty & maintenance for all of EMS's stretchers and stairchairs.

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							81,600	Zoll - Auto Pulse Worry Free Warranty
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							19,648	Zoll - AEV - Worry Free Warranty
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							43,507	Zoll - X Series - Worry Free Warranty
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							2,060	Handtevy - Pediatric Protocol Application
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							1,296	Stericycle
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							6,960	Bioconnect BSC: narcotics safe software. BioConnect Software upgrade for Controlled Substance Safes. Current software is no longer supported, this is the manufacturer's recommended upgrade. Contract is for 3 years for a total of $20,880.00 paid over 3 years at $20 per safe per month.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							1,500	Patient Safety Organization
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							650	Veterinary insurance for department therapy dog
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							15,595	3 year warranty for HAL3000 training mannequin
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5302	REPAIRS AND MAINTENANCE	11,337	10,266	10,000	612	11,200	10,000		

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5302	REPAIRS AND MAINTENANCE							0	chain saw and generator repair. Moved to F&G
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5302	REPAIRS AND MAINTENANCE							10,000	other misc repairs not covered by insurance, warranties, etc
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5305	CONSTRUCTION SERVICES	3,000	1,838	14,874	5,140	27,000	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5315	AGGREGATES	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5324	RADIOS	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5351	UTILITIES (ELEC & GAS)	0	0	0	698	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5353	WATER & SEWER	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5380	OFFICE FURN/OFFICE EQUIPMENT	8,475	8,309	12,000	3,098	32,040	21,500		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5380	OFFICE FURN/OFFICE EQUIPMENT							10,000	Furnishings for the new M-1 Goose Creek station. all appliances, furniture, lockers and other items
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5380	OFFICE FURN/OFFICE EQUIPMENT							6,500	Replacement mattresses and box springs for multiple stations

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5380	OFFICE FURN/OFFICE EQUIPMENT							5,000	Contingency funds for unplanned replacement of items that fail in the year. Appliances, furniture, TV's, etc. for 15 different locations.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5381	OFFICE SUPPLIES	5,000	4,882	4,000	2,246	4,000	4,000		General office supplies for 15 EMS buildings
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5382	OTHER OPERATING SUPPLIES	6,500	5,255	4,500	2,647	4,500	4,500		Other supplies needed for EMS to operate.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5385	PRINTING AND BINDING	500	105	1,300	69	1,000	1,000		banners for events
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5386	PRINT SHOP	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5388	POSTAGE	5,000	2,619	5,000	979	2,500	2,500		postage and shipping cost for equipment
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5390	MEMBERSHIP AND DUES	3,100	641	3,100	2,615	2,887	2,887		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5390	MEMBERSHIP AND DUES							2,500	SC EMS Association-Agency membership and 18 individuals
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5390	MEMBERSHIP AND DUES							108	Journal Feed educational membership with subscription-single subscription
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5390	MEMBERSHIP AND DUES							179	Amazon Prime Business
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5390	MEMBERSHIP AND DUES							100	International Critical Incident Stress Management Foundation-single subscription

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5391	SERVICE AWARDS	1,050	918	3,500	108	4,000	3,500		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5391	SERVICE AWARDS							500	challenge Coins for recognition
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5391	SERVICE AWARDS							1,000	Annual awards
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5391	SERVICE AWARDS							2,000	other awards (quarterly, accomplishments, etc)
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT	6,000	5,069	10,000	3,825	18,840	14,160		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							600	ICISF Conference hotel- 1 person
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							500	ICISF Airfare (1 person)
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							160	ICISF per diem (1 person)
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							2,600	SCEMS Symposium Hotel for 4 people
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							640	SCEMS Symposium per diem for 4
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							1,200	SC EMS Leadership Conference hotel for 3
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							240	SC EMS Leadership Conference per diem for 3

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							660	ESO Wave Hotel
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							80	ESO Wave Conference per diem
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							800	ESO Wave Conference flights
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							400	ESO Wave Conference car rental
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							960	Explorer Winterfest Hotel, 4 rooms,x 2 nt
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							320	Explorer Winterfest employee per diem
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5392	TRAVEL REIMBURSEMENT							5,000	Center for Domestic Preparedness and National Fire Academy education opportunities
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5401	BOOKS & PERIODICALS	500	498	500	126	500	500		books for EMS personnel. leadership and clinical
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5494	UNCLAIMED BODIES	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5495	MEDICAL SUPPLIES/EXPENSES	373,000	371,590	402,559	348,505	466,467	405,000		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5495	MEDICAL SUPPLIES/EXPENSES							16,467	Funds to purchase 25 Ambulance Child Restraint Systems.

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5495	MEDICAL SUPPLIES/EXPENSES							388,533	Medical supplies such as iv fluids, medications, oxygen administration, bandages for 20 ambulances and 13 EMS Stations.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5501	CLEANING & SANITATION SUPPLIES	4,000	3,947	5,000	3,841	12,735	5,000		Disinfectant, floor cleaner, glass cleaner, truck soap, mops, brooms, toilet paper, paper towels, furniture polish, etc. Line increased by $7735 due to F&G has requirement that we use a special floor cleaner, more expensive than our prior cleaner, so that F&G can strip and wax floors in our buildings. This includes F&G costs for floor wax, etc.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5502	RECREATION SUPPLY	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5503	GARBAGE/DISPOSAL SERVICES	6,000	3,476	6,500	3,224	2,813	2,813		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5503	GARBAGE/DISPOSAL SERVICES							583	Station 4 - Cross, trash service.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5503	GARBAGE/DISPOSAL SERVICES							523	Station 5 - St. Stephen, trash service.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5503	GARBAGE/DISPOSAL SERVICES							600	Station 6 - Jamestown, planned trash service.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5503	GARBAGE/DISPOSAL SERVICES							583	Station 7 - Cainhoy, trash service.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5503	GARBAGE/DISPOSAL SERVICES							523	Station 10 - Jedburg, trash service.

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5505	CLEANING SERVICES	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5507	SIGNS	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5508	TOOLS	1,500	1,468	1,500	523	1,500	1,500		Funding to purchase flashlights for units, small hand tools, jumper cables and tool boxes for units.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5509	EQUIPMENT ACCESSORIES	5,663	4,374	15,000	7,502	15,000	7,500		decals, replacement lights and sirens, etc. Contingency allowance for unexpected needs. No increase
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	151,098	22,388		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5510	SMALL EQUIPMENT (NONCAPITAL)							10,682	Funds to purchase 3 Sapphire Multi-Therapy Infusion Pumps. These are needed equipment to equip new planned ambulance and new QRV.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5510	SMALL EQUIPMENT (NONCAPITAL)							4,000	Large icemaker for Logistics building
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5510	SMALL EQUIPMENT (NONCAPITAL)							3,000	3 additional AirTraq Video Larygenoscopes for new squad truck and planned new medic unit.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5510	SMALL EQUIPMENT (NONCAPITAL)							4,706	1 Stryker Stair Chair for new planned ambulance
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5513	COMPUTER EQUIP (NONCAPITAL)	5,600	5,534	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING	56,955	51,335	90,075	29,597	98,590	90,075		

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							36,000	Paramedic school tuition. 6 at $6000
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							4,816	Advanced EMT Tuition. 6 at $1500
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							3,000	Health Records for Paramedic and AEMT School. 12 at $250
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,700	NREMT Paramedic test fees for TTC students ,4 at $425
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,660	NREMT Advanced EMT Test fees 4 at $415
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							0	EMT Textbooks. 6 at $335
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							900	NAEMT Emergency Vehicle Operator Safety course. 60 at $15
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							660	Advanced Cardiac Life Support. 60 at $11
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							600	Advanced Medical Life Support. 40 at $15
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							405	All Hazards Disaster Response. 25 at $15
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,650	BLS (CPR) 150 at $11
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,050	Certified Ambulance Privacy Officer

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $10,151,901.00	Expense Subtotal: $8,105,226.53	Expense Subtotal: $11,580,942.37	Expense Subtotal: $8,085,971.76	Expense Subtotal: $15,657,621.95	Expense Subtotal: $13,243,521.29	Expense Subtotal: $1,051,960.84	
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,050	Certified Ambulance Compliance Officer
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							600	CAPO - HIPPA Compliance Update
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							750	Escaping Violent Encounters 50 at $15 (need 130 in year 1?)
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							440	Pediatric Advanced Life Support 40 at $11
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							600	Pediatric Emergency Assessment & Stabilization. 40 at $15
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							0	AEMT Online Course material. 10 at 2000
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							125	SC Fire Academy Courses. Course work in technical rescue, auto extrication, leadership, management, hazardous materials & instructor development.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							75	Fire Instructor I at SCFA. 15 at $5
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							240	NIMS 300 and 400. 24 for each at $5
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,400	Intl Critical Incident Stress Foundation - World Conference Registration and course Fees
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							350	NAEMT Instructor Prep Course. 10 at $35

FY2024 BUDGET DEVELOPMENT
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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD Expense Subtotal: $10,151,901.00	A. FY22 Actuals Expense Subtotal: $8,105,226.53	C. FY23 Budget Expense Subtotal: $11,580,942.37	B. FY23 Actuals (thru 05.15.2023) Expense Subtotal: $8,085,971.76	E. FY24 Requested Budget Expense Subtotal: $15,657,621.95	FY2024 RECOMMENDED Expense Subtotal: $13,243,521.29	Line Item Request Expense Subtotal: $1,051,960.84	Description
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							440	AHA Instructor Cards , 40 at $11
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							875	AHA Instructor Essentials Online. 25 at $35
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							2,500	ESO Wave conference. 2 at $1250
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							3,321	Ventilator test lung for station training kit. 15 @ $205
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							13,365	Airway mannequin for station training kit. 11 at 1125
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							3,861	IV arm for station training kit, 11 at $325
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							594	EKG Interpretation Manual. 11 at $50
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,188	Anatomy and Physiology textbook. 11 at $100
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							2,600	HandTevy Course. 130 at $20
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							600	Handtevy Pediatric Systems Instructor.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,280	National Registry Recertification Fee - Paramedic. 40 at $32
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							260	National Registry Recertification Fee - Advanced. 10 at $26

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $10,151,901.00	Expense Subtotal: $8,105,226.53	Expense Subtotal: $11,580,942.37	Expense Subtotal: $8,085,971.76	Expense Subtotal: $15,657,621.95	Expense Subtotal: $13,243,521.29	Expense Subtotal: $1,051,960.84	
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5515	EMPLOYEE TRAINING							1,120	National Registry Recertification Fee - Basic. 35 at $32
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS	45,024	39,675	52,729	43,127	97,338	60,000		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							19,000	Cold weather coats Qty 50 at $380
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							15,750	Boots: 90 pair at $175
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							11,700	PPE: Extrication suits, 60 at $195
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							3,500	PPE: Helmets- 20 at $200
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							1,925	PPE: Extrication gloves 55 pair at $35
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							5,425	Quarter zip job shirt. 70 at $110
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							2,700	Class A uniforms for staff x5
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5520	UNIFORMS							0	All other uniform items including pants- 240 pr at $55, 240 polo shirts at $45, 40 button down shirts at $60, 260 t-shirts at $25, 70 belts at $23.76, for all new employees and replacement of worn or damaged items

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GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5521	PROFESSIONAL SERVICES MEDICAL	49,800	47,180	72,000	55,126	75,000	75,000		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5521	PROFESSIONAL SERVICES MEDICAL							72,000	Annual cost for Medical Control Physician. Paid at $6,000 per month.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5521	PROFESSIONAL SERVICES MEDICAL							3,000	Annual cost for Assistant Medical Control Physician.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5523	PROFESSIONAL SERVICES AUDITING	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5524	PROFESSIONAL SERVICES CONSULT	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5532	Explorers	0	0	0	0	8,000	8,000		EMS Explorer Program: costs associated with administering the EMS Explorer youth program. Covers event fees, equipment, uniforms, and other operating costs
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5542	SPECIAL CONTRACTS	236,684	236,684	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5560	OTHER OPERATING EXP	26,500	20,644	33,050	19,617	11,000	11,000		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5560	OTHER OPERATING EXP							4,500	Annual awards dinner.
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5560	OTHER OPERATING EXP							4,500	Provided lunches for quarterly EMS training and employee gatherings
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5560	OTHER OPERATING EXP							2,000	DEA, CLIA, Board of Drug Control and other regulatory fees.

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						Expense Subtotal: $10,151,901.00	Expense Subtotal: $8,105,226.53	Expense Subtotal: $11,580,942.37	Expense Subtotal: $8,085,971.76	Expense Subtotal: $15,657,621.95	Expense Subtotal: $13,243,521.29	Expense Subtotal: $1,051,960.84	
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5563	PROPERTY TAX AND FEES	600	555	600	555	600	600		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	5800	LEASE PURCHASE PAYMENTS	0	0	0	0	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	6104	CAPITAL OUTLAY - EQUIPMENT	0	0	38,499	38,499	0	0		
GENERAL	100	44104	EMERGENCY MEDICAL SERVICES	7151	OPERATING TRANSFERS OUT	0	1,035	0	0	1,000	1,000		Berkeley County 5.5% Match for Medical Equipment Grant (44107-7101)

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $357,823.00	Expense Subtotal: $293,928.92	Expense Subtotal: $400,860.34	Expense Subtotal: $372,035.34	Expense Subtotal: $2,500.00	
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5101	SALARIES	0	0	203,099	177,886	217,044	217,044		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5103	COST OF LIVING\MERIT	0	0	9,837	0	10,852	10,852		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5104	TEMPORARY EMPLOYEES	0	0	5,000	0	0	0		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5108	HEALTH INSURANCE	0	0	51,223	42,938	42,402	42,402		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5109	WORKERS' COMP INSURANCE	0	0	10,549	9,988	13,037	13,037		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5110	RETIREMENT CONTRIB - REGULAR	0	0	38,270	30,687	42,297	42,297		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5112	FICA TAXES	0	0	15,920	12,943	16,604	16,604		
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5302	REPAIRS AND MAINTENANCE	0	0	275	267	2,000	2,000		(5) radiation detection devices require annual calibrate at $110 / unit. EMD maintains a fit test machine to support the county respiratory protection program at $900 annually; there is no other device of this scale in the county. Various air monitor repairs are included in this line item. Air monitor repairs include batteries, specific sensors, and other general hardware.
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	2,500	2,227	1,500	1,500		This covers any furniture replacements within the Emergency Operations Center. Typically replacement chairs
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5381	OFFICE SUPPLIES	0	0	1,500	1,411	1,500	1,500		This addresses office supplies for the over 30 EOC work stations and front offices. Training and exercise office supplies would be included in this item.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $357,823.00	Expense Subtotal: $293,928.92	Expense Subtotal: $400,860.34	Expense Subtotal: $372,035.34	Expense Subtotal: $2,500.00	
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5382	OTHER OPERATING SUPPLIES	0	0	6,000	5,723	10,000	7,000		This covers various EOC activation supplies and other needs not addressed in any line item. Also addressed is warming center supplies, mass care / sheltering supplies, and training / exercise support.
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5388	POSTAGE	0	0	250	168	300	300		This covers shipment of all equipment to be maintained.
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5390	MEMBERSHIP AND DUES	0	0	2,000	679	1,200	1,200		SCEMA (4) @ $75 = $300 IAEM (3) @ $200 = $600 EMSA (3) @ $50 = $150 Fire Assoc (3) @ $50= $150
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5392	TRAVEL REIMBURSEMENT	0	0	3,000	1,204	4,825	3,000		SCEMA Workshop - Possibly 5 days in Myrtle Beach $2500 HPP Summit -Columbia 3-4 days $1125 Planning Section Chief for one person $600 All Hazards Incident commander for one person $600
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5401	BOOKS & PERIODICALS	0	0	2,000	1,999	500	500		This cost has been decreased, but it is the intention to build a training and reference library for the Emergency Operations Center.
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5508	TOOLS	0	0	350	347	400	400		This item covers replacement tools for field response such as lights, hand tools, and other needed items.
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5509	EQUIPMENT ACCESSORIES	0	0	1,000	996	1,000	1,000		This item addresses any other air monitor needs for next fiscal year to ensure equipment is kept current.
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	10,500	6,000		(3) Mobile automated external defibrillators for vehicles
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING	0	0	2,500	2,016	2,500	2,500		

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						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $357,823.00	Expense Subtotal: $293,928.92	Expense Subtotal: $400,860.34	Expense Subtotal: $372,035.34	Expense Subtotal: $2,500.00	
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							1,000	SCEMA Workshop - 250 / person for four - 1000 (Possibly Myrtle Beach for five days)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							120	Hazmat Operations Refresher - 60 / person for two - 120 (Online)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							105	Driver training refresher - 35 / person for three - 105 (Online)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							100	Hazmat Technician - 100 / person for 1 - 100 (in county)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							100	Hazmat IC - 100 / person for 1 - 100 (online)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							70	Training instructor update - 35 / person for 2 - 70 (online)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							5	Officer 1 - 5.00 (in county)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							150	HPP Summit - 50 / person for three - 150 (Columbia for three - four days)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							510	Officer 4 - 510 / person for 1 (5 days out of county)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5515	EMPLOYEE TRAINING							340	$340 Planning Section Chief for one person (potentially free to attend but hotel time is needed - 5 days of class) All Hazards Incident commander for one person (potentially free to attend but hotel time is needed - 5 days of class)
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5520	UNIFORMS	0	0	550	539	400	400		Uniforms (4) @ $100
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5542	SPECIAL CONTRACTS	0	0	0	0	16,000	0		

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						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $357,823.00	Expense Subtotal: $293,928.92	Expense Subtotal: $400,860.34	Expense Subtotal: $372,035.34	Expense Subtotal: $2,500.00	
GENERAL	100	47214	EMERGENCY PREPAREDNESS	5560	OTHER OPERATING EXP	0	0	2,000	1,911	6,000	2,500		This item would cover all EOC feeding in case there is not a federally declared disaster. All EMD training, exercises, and workshops would be covered with this expense.

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						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $207,320.00	Expense Subtotal: $164,934.94	Expense Subtotal: $233,113.85	Expense Subtotal: $234,213.85	Expense Subtotal: $0.00	
GENERAL	100	44115	EMS BILLING	5101	SALARIES	0	0	136,428	117,337	135,348	135,348		
GENERAL	100	44115	EMS BILLING	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	44115	EMS BILLING	5103	COST OF LIVING\MERIT	0	0	6,821	0	6,767	6,767		
GENERAL	100	44115	EMS BILLING	5104	TEMPORARY EMPLOYEES	0	0	0	0	22,620	22,620		
GENERAL	100	44115	EMS BILLING	5106	STUDENT INTERNS	0	0	0	0	0	0		
GENERAL	100	44115	EMS BILLING	5108	HEALTH INSURANCE	0	0	18,012	17,115	18,277	18,277		
GENERAL	100	44115	EMS BILLING	5109	WORKERS' COMP INSURANCE	0	0	467	354	1,082	1,082		
GENERAL	100	44115	EMS BILLING	5110	RETIREMENT CONTRIB - REGULAR	0	0	25,155	20,055	30,575	30,575		
GENERAL	100	44115	EMS BILLING	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	44115	EMS BILLING	5112	FICA TAXES	0	0	10,437	8,859	12,085	12,085		
GENERAL	100	44115	EMS BILLING	5127	COUNTY HRA FEE	0	0	0	0	0	0		
GENERAL	100	44115	EMS BILLING	5301	MAINTENANCE & SERVICE CONTRACT	0	0	1,560	0	1,560	1,560		Lexis Nexis
GENERAL	100	44115	EMS BILLING	5381	OFFICE SUPPLIES	0	0	1,500	506	1,000	1,000		This covers 3 employees and 1 temp (temp is subject to approval).
GENERAL	100	44115	EMS BILLING	5388	POSTAGE	0	0	3,500	709	3,500	3,500		Mail SAC debt set-off letters. There is roughly 1,000.
GENERAL	100	44115	EMS BILLING	5515	EMPLOYEE TRAINING	0	0	3,200	0	0	1,100		
GENERAL	100	44115	EMS BILLING	5520	UNIFORMS	0	0	240	0	300	300		$100/employee (executive wear)

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						Expense Subtotal: $1,111,641.00	Expense Subtotal: $1,088,232.25	Expense Subtotal: $1,230,852.00	Expense Subtotal: $794,343.60	Expense Subtotal: $1,059,110.82	Expense Subtotal: $1,056,960.82	Expense Subtotal: $23,935.00	
GENERAL	100	43104	ENGINEERING	5101	SALARIES	586,804	634,362	702,104	491,866	618,329	618,329		
GENERAL	100	43104	ENGINEERING	5102	OVERTIME	25,000	2,811	10,600	800	10,600	10,600		
GENERAL	100	43104	ENGINEERING	5103	COST OF LIVING\MERIT	8,337	0	32,008	0	30,916	30,916		
GENERAL	100	43104	ENGINEERING	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5108	HEALTH INSURANCE	100,820	83,574	106,507	81,886	96,378	96,378		
GENERAL	100	43104	ENGINEERING	5109	WORKERS' COMP INSURANCE	15,429	16,685	18,898	13,101	19,597	19,597		
GENERAL	100	43104	ENGINEERING	5110	RETIREMENT CONTRIB - REGULAR	98,700	105,451	127,259	85,005	122,467	122,467		
GENERAL	100	43104	ENGINEERING	5111	RETIREMENT - POLICE	4,642	0	3,846	0	0	0		
GENERAL	100	43104	ENGINEERING	5112	FICA TAXES	46,803	47,642	54,445	36,519	48,113	48,113		
GENERAL	100	43104	ENGINEERING	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5302	REPAIRS AND MAINTENANCE	225	0	225	0	225	225		Equipment parts and repairs.
GENERAL	100	43104	ENGINEERING	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5380	OFFICE FURN/OFFICE EQUIPMENT	0	(183)	650	484	600	600		Purchase of office equipment and furniture
GENERAL	100	43104	ENGINEERING	5381	OFFICE SUPPLIES	2,100	1,321	2,100	1,025	2,000	2,000		General office supplies, copier and printer paper, toner, labels, notebooks., binders, rubber stamps.

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Budget Details by Fund and Department

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						Expense Subtotal: $1,111,641.00	Expense Subtotal: $1,088,232.25	Expense Subtotal: $1,230,852.00	Expense Subtotal: $794,343.60	Expense Subtotal: $1,059,110.82	Expense Subtotal: $1,056,960.82	Expense Subtotal: $23,935.00	
GENERAL	100	43104	ENGINEERING	5382	OTHER OPERATING SUPPLIES	950	436	950	204	950	950		Marking paint, batteries, lights, storage containers, tape measures, scales, safety vests, rubber boots, hard hats
GENERAL	100	43104	ENGINEERING	5388	POSTAGE	150	649	350	542	350	350		Postage and shipping charges for correspondence, bond releases, violation notifications and parcels.
GENERAL	100	43104	ENGINEERING	5390	MEMBERSHIP AND DUES	1,620	719	880	478	1,375	1,375		
GENERAL	100	43104	ENGINEERING	5390	MEMBERSHIP AND DUES							750	3 x APWA memberships @ $250
GENERAL	100	43104	ENGINEERING	5390	MEMBERSHIP AND DUES							200	3 x PE Applications (New Issue) @ $65
GENERAL	100	43104	ENGINEERING	5390	MEMBERSHIP AND DUES							170	2 x PE Licensure Renewals @ $85
GENERAL	100	43104	ENGINEERING	5390	MEMBERSHIP AND DUES							255	3 x LLR Exp @ 85
GENERAL	100	43104	ENGINEERING	5392	TRAVEL REIMBURSEMENT	2,720	893	7,110	0	9,930	7,780		
GENERAL	100	43104	ENGINEERING	5392	TRAVEL REIMBURSEMENT							2,550	1 x PWX attendance in San Diego @ $2550, 5 nights Hotel @ $300/night, Per diem @ $240, Other Travel Expenses (Airline, mobility) @ $800.
GENERAL	100	43104	ENGINEERING	5392	TRAVEL REIMBURSEMENT							650	1 x SC Highway Engineer's Conference Attendance @ $650/Ea.

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GENERAL	100	43104	ENGINEERING	5392	TRAVEL REIMBURSEMENT							2,360	1 x Pre-Highway Construction Inspection - Entry Level Technician 10-day Intensive Training Course - Relieves the experience prerequisite for certification in Earthwork or Asphalt Roadways. Provides an opportunity for technicians without enough qualifying experience to expand knowledge base and attain certification without years of experience and professional recommendation that would normally be required. (Hotel - $1800, Meals - $500)
GENERAL	100	43104	ENGINEERING	5392	TRAVEL REIMBURSEMENT							1,440	2 x ART Certification Coursework provides re/certification for Asphalt Roadway Technician. (Hotel - $600 ea., Meals - $120 ea.)
GENERAL	100	43104	ENGINEERING	5392	TRAVEL REIMBURSEMENT							780	1 x SC APWA 2024 Conference Attendance, @ $780/ea. (3 nights Hotel $600, Per diem $120, Parking $60)
GENERAL	100	43104	ENGINEERING	5401	BOOKS & PERIODICALS	1,100	0	1,500	1,445	1,500	1,500		Purchase of technical manuals and specifications.
GENERAL	100	43104	ENGINEERING	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5508	TOOLS	1,000	541	1,000	0	1,000	1,000		Measuring wheels, tape measures, digital thermometers, inspection mirrors, probe rods, manhole hooks.
GENERAL	100	43104	ENGINEERING	5509	EQUIPMENT ACCESSORIES	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		

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GENERAL	100	43104	ENGINEERING	5511	CREDIT WORK FOR OTHER DEPTS	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING	9,730	1,586	11,135	0	9,350	9,350		
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							3,000	Tuition Reimbursement.
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							850	1 x PWX Registration in San Diego
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							825	3 X SC APWA State Conference Registration
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							300	2 x SC Highway Engineer's Conference Registration.
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							2,500	1 x Entry Level Technician 10-day Intensive Training Course @ $2500
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							1,500	2 x ART Certification Course. @ $750
GENERAL	100	43104	ENGINEERING	5515	EMPLOYEE TRAINING							375	1 x PE Examinations @ $375 Ea.
GENERAL	100	43104	ENGINEERING	5520	UNIFORMS	3,670	2,816	3,670	1,663	4,005	4,005		
GENERAL	100	43104	ENGINEERING	5520	UNIFORMS							1,925	Safety Boots-11 at $175 each
GENERAL	100	43104	ENGINEERING	5520	UNIFORMS							220	Rubber Boots-4 at $55 each
GENERAL	100	43104	ENGINEERING	5520	UNIFORMS							510	Raingear/jacket-6 at $85 each
GENERAL	100	43104	ENGINEERING	5520	UNIFORMS							1,350	Executive wear-15 at $90 each
GENERAL	100	43104	ENGINEERING	5525	PROFESSIONAL SERVICES ENGINEER	0	0	0	0	50,000	50,000		County procured Traffic Studies, Corridor Studies, or contributions to the aforementioned. (NOT PART OF TIA REVIEW PROCESS)
GENERAL	100	43104	ENGINEERING	5527	PROFESSIONAL SERVICES - OTHER	174,666	166,251	114,190	79,327	0	0		

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GENERAL	100	43104	ENGINEERING	5529	PROFESSIONAL SERVICES SURVEYOR	0	0	30,000	0	30,000	30,000		Money set aside for external survey services.
GENERAL	100	43104	ENGINEERING	5542	SPECIAL CONTRACTS	25,750	22,600	0	0	0	0		
GENERAL	100	43104	ENGINEERING	5560	OTHER OPERATING EXP	1,425	69	1,425	0	1,425	1,425		
GENERAL	100	43104	ENGINEERING	5560	OTHER OPERATING EXP							750	3 lunches
GENERAL	100	43104	ENGINEERING	5560	OTHER OPERATING EXP							675	Video pipe inspection, etc
GENERAL	100	43104	ENGINEERING	5563	PROPERTY TAX AND FEES	0	10	0	0	0	0		

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GENERAL	100	47002	FACILITIES AND GROUNDS	5101	SALARIES	1,620,285	1,362,748	1,692,694	1,303,960	1,793,952	1,711,480		
GENERAL	100	47002	FACILITIES AND GROUNDS	5102	OVERTIME	18,000	18,367	18,540	14,291	18,540	18,540		
GENERAL	100	47002	FACILITIES AND GROUNDS	5103	COST OF LIVING\MERIT	24,304	0	82,730	0	89,698	89,423		
GENERAL	100	47002	FACILITIES AND GROUNDS	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	0	76,988		
GENERAL	100	47002	FACILITIES AND GROUNDS	5108	HEALTH INSURANCE	428,761	376,717	413,181	328,061	460,015	438,254		
GENERAL	100	47002	FACILITIES AND GROUNDS	5109	WORKERS' COMP INSURANCE	74,988	58,385	75,884	54,263	87,200	84,675		
GENERAL	100	47002	FACILITIES AND GROUNDS	5110	RETIREMENT CONTRIB - REGULAR	275,325	229,192	308,069	225,372	353,046	351,978		
GENERAL	100	47002	FACILITIES AND GROUNDS	5111	RETIREMENT - POLICE	0	0	8,012	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5112	FICA TAXES	125,329	102,419	130,909	97,669	138,656	138,236		
GENERAL	100	47002	FACILITIES AND GROUNDS	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5201	DIESEL FUEL	0	0	0	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5202	GASOLINE & OIL	300	250	300	250	300	300		Gasoline and oil for small engine equipment.
GENERAL	100	47002	FACILITIES AND GROUNDS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	2,650	2,617	2,000	216	3,000	2,500		PM's and repairs on lawn mowers, trailers, tractors, and construction equipment. Increase requested due to the rising cost of repairs to lawn maintenance equipment.
GENERAL	100	47002	FACILITIES AND GROUNDS	5251	RENT & LEASES	82,200	79,672	82,200	72,462	82,200	82,200		
GENERAL	100	47002	FACILITIES AND GROUNDS	5251	RENT & LEASES							3,000	Equipment rental

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GENERAL	100	47002	FACILITIES AND GROUNDS	5251	RENT & LEASES							78,900	Goose Creek Service Center
GENERAL	100	47002	FACILITIES AND GROUNDS	5251	RENT & LEASES							300	Airgas cylinders rental
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT	507,204	382,158	563,499	476,038	661,800	661,800		
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							4,700	VSC Fire & Security/Fire Sprinkler inspection for the Admin. and Admin. Annex building. (Includes Admin. Annex dry agent in Communications.)
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							2,400	ADS Fire Alarm inspections - Detention Center.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							5,350	ADS - Fire inspections for Mosquito Abatement, Goose Creek Service Center, St. Stephen Library/Magistrate, Morgue, and Coroner's Office
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							3,000	Sonitrol - Monitoring fees for the fire/security alarm systems at Goose Creek Service Center, Mosquito Abatement, St. Stephen Magistrate/Library, Morgue, and Coroner's Office.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							19,500	ADT/Johnson Controls - Fire and security alarm monitoring systems service agreements for the Admin. building, Forensics, JPSC, and Records building.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							4,800	Johnson Controls - Annual Wet/Dry Sprinkler system inspections - Detention Center.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							600	Annual DHEC Safe Drinking Water Fees.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							3,000	Coastal Lawn - Backflow prevention inspections.

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GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							1,700	Unifirst - Dust mop service.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							5,000	Valley Proteins - Detention Center grease trap cleaning. Increase is due to cost increase information that was provided by the Detention Center.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							3,150	Schindler - Detention Center elevator extended warranty.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							12,100	Otis - Courthouse elevator Service Agreement.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							300	Annual Elevator Inspections.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							33,100	Cummins Atlantic/Blanchard - maintenance on all stand-by generators.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							80,000	Vertiv - UPS/Battery Maintenance at JPSC (2), Courthouse (2), Detention Center (1), and Admin building (3).
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							4,300	Clark's Pest Control - Detention Center.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							29,000	Monthly pest control services for various county facilities.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							6,500	Monthly pest control service for Animal Center.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							279,000	Trident Security - Security services for the Admin. building, Goose Creek Magistrate, and St. Stephen Magistrate.
GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							14,000	Schneider Electric - HVAC Controls Service Agreement for Moncks Corner Health Department.

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GENERAL	100	47002	FACILITIES AND GROUNDS	5301	MAINTENANCE & SERVICE CONTRACT							150,300	Johnson Controls – Premium Coverage for: HVAC Controls Service Agreement at the Admin., Admin. Expansion, JPSC, and Magistrate - $35,100; Mechanical Service Agreement for HVAC Equipment at the Admin. Expansion - $40,000; HVAC Controls Service Agreement, including smoke controls, at the Detention Center - $39,000; HVAC Mechanical and Controls Service Agreement at the Historical Courthouse and Annex - $25,200; Mechanical Service Agreement for the chiller and chilled water system at the Moncks Corner Health Department - $11,000.
GENERAL	100	47002	FACILITIES AND GROUNDS	5302	REPAIRS AND MAINTENANCE	284,697	278,163	302,243	190,586	276,000	277,200		
GENERAL	100	47002	FACILITIES AND GROUNDS	5302	REPAIRS AND MAINTENANCE							276,000	All repairs and maintenance to all county owned and operated facilities. Equipment repairs and upgrades to fire and sprinkler systems at the Detention Center.
GENERAL	100	47002	FACILITIES AND GROUNDS	5302	REPAIRS AND MAINTENANCE							1,200	EMS - chain saw and generator repair
GENERAL	100	47002	FACILITIES AND GROUNDS	5304	GARBAGE PICK-UP CONTRACT	0	0	0	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5305	CONSTRUCTION SERVICES	71,846	64,603	59,000	19,936	65,000	87,000		
GENERAL	100	47002	FACILITIES AND GROUNDS	5305	CONSTRUCTION SERVICES							60,000	New construction and modifications to existing buildings

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GENERAL	100	47002	FACILITIES AND GROUNDS	5305	CONSTRUCTION SERVICES							27,000	EMS - Replace flooring at M-9 from carpet to vinyl dues to moisture problems, reduce mold, etc. Repair concrete slab and replace all flooring with commercial tile. Patch drywall and paint interior at M-2, M-3, M-5, M-7, M-9. Contingency funds for repairs to stations not covered in F&G's budget. Ie. garage doors at EMS Stations not owned by the county and not covered under the rent and lease agreement. Ice maker installation: concrete pad, awning, plumbing, and power. exterior lighting for station 3 and 4 parking lots
GENERAL	100	47002	FACILITIES AND GROUNDS	5310	CEMENT & MASONRY MATERIALS	2,000	104	2,000	0	2,000	2,000		Concrete in bulk purchases, mortar, brick and block.
GENERAL	100	47002	FACILITIES AND GROUNDS	5317	FERTILIZER, SEED & SOIL	3,000	1,471	3,000	1,905	3,000	2,000		Seeds, soil, plants, shrubbery, and fertilizer for additional ground maintenance and landscaping.
GENERAL	100	47002	FACILITIES AND GROUNDS	5328	CHEMICALS	3,000	2,938	3,000	2,953	4,000	4,000		Herbicides, insecticides, Linebacker, RIDX, Drain Snake, Chlorine, and Scram. Increase is requested to the rising costs of products.
GENERAL	100	47002	FACILITIES AND GROUNDS	5351	UTILITIES (ELEC & GAS)	875,000	889,068	880,000	676,630	880,000	880,000		Santee Cooper, Berkeley Electric, Dominion Energy, Edisto Electric, and Berkeley Propane.
GENERAL	100	47002	FACILITIES AND GROUNDS	5352	COMMUNICATIONS	0	0	0	0	0	0		

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GENERAL	100	47002	FACILITIES AND GROUNDS	5353	WATER & SEWER	110,000	108,893	115,000	102,961	115,000	115,000		Water and sewer for County owned facilities.
GENERAL	100	47002	FACILITIES AND GROUNDS	5380	OFFICE FURN/OFFICE EQUIPMENT	250	249	250	210	250	250		Replacement of broken chairs, file cabinets, and/or desks.
GENERAL	100	47002	FACILITIES AND GROUNDS	5381	OFFICE SUPPLIES	1,600	1,636	1,600	1,389	1,600	1,600		Copy paper, pens, pencils, binders, inked stamps, notebooks, tape, white-out, post-it-notes, file folders, staples, paper clips, and other office supplies.
GENERAL	100	47002	FACILITIES AND GROUNDS	5382	OTHER OPERATING SUPPLIES	26,500	22,044	44,400	20,957	44,400	36,000		US flags, SC flags, drill bits, saw blades, rags, surge protectors, keys, key tags, rodent traps, batteries, paint rollers, mini blinds, gear ties, safety supplies, brushes, acid test kits, rope, tarps, cameras, bungee cords, water and other operating expenses. UPS Battery Replacement at county facilities.
GENERAL	100	47002	FACILITIES AND GROUNDS	5388	POSTAGE	100	0	100	35	100	100		Postage and shipping costs.
GENERAL	100	47002	FACILITIES AND GROUNDS	5390	MEMBERSHIP AND DUES	200	161	200	150	200	200		Amazon Prime membership for department use.
GENERAL	100	47002	FACILITIES AND GROUNDS	5392	TRAVEL REIMBURSEMENT	100	0	100	0	100	100		County related business travel.
GENERAL	100	47002	FACILITIES AND GROUNDS	5401	BOOKS & PERIODICALS	500	0	500	0	500	500		Code books and manuals. The books and manuals update every 2-5 years.
GENERAL	100	47002	FACILITIES AND GROUNDS	5481	FLORICULTURE SUPPLIES	10,250	10,201	15,000	11,793	15,000	15,000		Gardening tools, potting soils, lava rock, mulch, and pine straw for ground maintenance and landscaping for county facilities.
GENERAL	100	47002	FACILITIES AND GROUNDS	5501	CLEANING & SANITATION SUPPLIES	95,000	91,778	100,000	69,179	100,000	107,735		

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						Expense Subtotal: $4,808,988.55	Expense Subtotal: $4,204,825.27	Expense Subtotal: $5,092,311.40	Expense Subtotal: $3,780,024.16	Expense Subtotal: $5,370,056.39	Expense Subtotal: $5,356,059.73	Expense Subtotal: $1,233,935.00	
GENERAL	100	47002	FACILITIES AND GROUNDS	5501	CLEANING & SANITATION SUPPLIES							100,000	Toilet paper, paper towels, Wypalls, trash bags, cleaning solutions, vacuum bags, hand soaps, air freshener, mops, brooms, wax, floor stripper, disinfectant, and other custodial items needed for county facilities.
GENERAL	100	47002	FACILITIES AND GROUNDS	5501	CLEANING & SANITATION SUPPLIES							7,735	EMS - $7735 requirement for special floor cleaner, more expensive than our prior cleaner, so that F&G can strip and wax floors in our buildings. This includes F&G costs for floor wax, etc.
GENERAL	100	47002	FACILITIES AND GROUNDS	5503	GARBAGE/DISPOSAL SERVICES	27,500	11,116	27,500	13,460	17,500	17,500		Republic Services - disposal of waste and trash cans.
GENERAL	100	47002	FACILITIES AND GROUNDS	5505	CLEANING SERVICES	15,000	13,022	15,000	8,661	15,000	15,000		Quality Touch Cleaning service for Goose Creek Service Center (buffing and waxing floors). Carpet cleaning and water extractions services for County facilities.
GENERAL	100	47002	FACILITIES AND GROUNDS	5507	SIGNS	500	160	0	30	500	500		Miscellaneous building directional and parking signs.
GENERAL	100	47002	FACILITIES AND GROUNDS	5508	TOOLS	7,450	7,586	12,000	7,074	12,000	12,000		Replacement hammers, screwdrivers, tape measures, wrenches, files, electric and portable drills, chainsaws, power saws, ladders, vacuums, weed eaters, hedgers, blowers, etc.
GENERAL	100	47002	FACILITIES AND GROUNDS	5509	EQUIPMENT ACCESSORIES	600	334	8,500	3,911	5,000	5,000		Additional expenses to upfit newly purchased vans that did not include the needed items within the purchase.
GENERAL	100	47002	FACILITIES AND GROUNDS	5510	SMALL EQUIPMENT (NONCAPITAL)	4,550	4,508	3,400	3,239	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,808,988.55	Expense Subtotal: $4,204,825.27	Expense Subtotal: $5,092,311.40	Expense Subtotal: $3,780,024.16	Expense Subtotal: $5,370,056.39	Expense Subtotal: $5,356,059.73	Expense Subtotal: $1,233,935.00	
GENERAL	100	47002	FACILITIES AND GROUNDS	5511	CREDIT WORK FOR OTHER DEPTS	0	0	0	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5515	EMPLOYEE TRAINING	500	0	1,000	0	1,000	1,000		Training seminars and/or conferences.-HVAC controls
GENERAL	100	47002	FACILITIES AND GROUNDS	5519	PARD IN KIND EXPENSES	0	(5,347)	0	0	0	0		
GENERAL	100	47002	FACILITIES AND GROUNDS	5520	UNIFORMS	16,500	14,257	16,500	10,591	18,000	18,000		Safety shoes or boots ($150 per pair), uniforms, coats, and protective chaps/snake boots for department personnel.
GENERAL	100	47002	FACILITIES AND GROUNDS	5520	UNIFORMS							12,000	Complete Uniform rental fee for 42 employees
GENERAL	100	47002	FACILITIES AND GROUNDS	5520	UNIFORMS							5,250	Safety footwear for 30 trade employees ($175 per pair)
GENERAL	100	47002	FACILITIES AND GROUNDS	5520	UNIFORMS							750	Casual wear polos
GENERAL	100	47002	FACILITIES AND GROUNDS	5527	PROFESSIONAL SERVICES - OTHER	5,000	0	10,000	2,800	10,000	7,500		Tree removal services, roof assessment reports, and engineering fees.
GENERAL	100	47002	FACILITIES AND GROUNDS	5542	SPECIAL CONTRACTS	6,000	4,500	12,000	4,000	12,000	12,000		Spiers Landing
GENERAL	100	47002	FACILITIES AND GROUNDS	5560	OTHER OPERATING EXP	2,000	1,660	2,000	1,263	3,500	2,500		Quarterly safety meeting luncheons, and annual department holiday dinners.
GENERAL	100	47002	FACILITIES AND GROUNDS	5563	PROPERTY TAX AND FEES	80,000	69,198	80,000	53,730	80,000	80,000		property taxes and fees on locations

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $138,995.00	Expense Subtotal: $120,344.57	Expense Subtotal: $134,321.00	Expense Subtotal: $114,198.12	Expense Subtotal: $129,739.81	Expense Subtotal: $129,739.81	Expense Subtotal: $49,400.00	
GENERAL	100	44405	FARM AND LAND SERVICES	5101	SALARIES	49,849	48,452	49,112	44,678	51,568	51,568		
GENERAL	100	44405	FARM AND LAND SERVICES	5103	COST OF LIVING\MERIT	748	0	2,456	0	2,578	2,578		
GENERAL	100	44405	FARM AND LAND SERVICES	5108	HEALTH INSURANCE	12,833	9,118	8,965	8,405	8,965	8,965		
GENERAL	100	44405	FARM AND LAND SERVICES	5109	WORKERS' COMP INSURANCE	173	150	176	135	185	185		
GENERAL	100	44405	FARM AND LAND SERVICES	5110	RETIREMENT CONTRIB - REGULAR	8,379	8,023	9,055	7,662	10,049	10,049		
GENERAL	100	44405	FARM AND LAND SERVICES	5112	FICA TAXES	3,813	3,628	3,757	3,349	3,945	3,945		
GENERAL	100	44405	FARM AND LAND SERVICES	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	44405	FARM AND LAND SERVICES	5380	OFFICE FURN/OFFICE EQUIPMENT	5,000	0	5,000	0	0	0		
GENERAL	100	44405	FARM AND LAND SERVICES	5381	OFFICE SUPPLIES	600	573	500	0	500	500		Paper, paper clips, tape, staples, envelopes, pens, file folders, misc items
GENERAL	100	44405	FARM AND LAND SERVICES	5382	OTHER OPERATING SUPPLIES	800	0	500	0	0	0		
GENERAL	100	44405	FARM AND LAND SERVICES	5385	PRINTING AND BINDING	0	0	0	0	0	0		
GENERAL	100	44405	FARM AND LAND SERVICES	5386	PRINT SHOP	600	0	0	0	0	0		
GENERAL	100	44405	FARM AND LAND SERVICES	5388	POSTAGE	500	0	100	0	100	100		Mailing out thank you cards and promotional material
GENERAL	100	44405	FARM AND LAND SERVICES	5390	MEMBERSHIP AND DUES	500	0	500	0	150	150		Membership for the SC Agritourism
GENERAL	100	44405	FARM AND LAND SERVICES	5392	TRAVEL REIMBURSEMENT	2,000	198	1,000	278	500	500		Hotel, per diem, etc for Agritourism Conference for 1 personnel
GENERAL	100	44405	FARM AND LAND SERVICES	5515	EMPLOYEE TRAINING	3,000	134	3,000	125	1,000	1,000		Registration for the Agritourism Conference for 1 personnel
GENERAL	100	44405	FARM AND LAND SERVICES	5520	UNIFORMS	800	668	800	165	800	800		Shirts, shoes, jackets.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	44405	FARM AND LAND SERVICES	5542	SPECIAL CONTRACTS	49,400	49,400	49,400	49,400	49,400	49,400		
GENERAL	100	44405	FARM AND LAND SERVICES	5542	SPECIAL CONTRACTS							14,400	Clemson Extension - Berkeley County
GENERAL	100	44405	FARM AND LAND SERVICES	5542	SPECIAL CONTRACTS							5,000	Clemson - $3,000 general operating & $2,000 Specific Programs
GENERAL	100	44405	FARM AND LAND SERVICES	5542	SPECIAL CONTRACTS							30,000	Berkeley County Soil and Water

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
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						Expense Subtotal: $568,212.64	Expense Subtotal: $498,861.80	Expense Subtotal: $714,707.98	Expense Subtotal: $496,254.66	Expense Subtotal: $1,014,535.65	Expense Subtotal: $801,147.67	Expense Subtotal: $28,325.00	
GENERAL	100	41504	FINANCE	5101	SALARIES	402,028	336,404	445,624	345,125	656,791	510,093		
GENERAL	100	41504	FINANCE	5103	COST OF LIVING\MERIT	4,488	0	20,703	0	32,840	25,505		
GENERAL	100	41504	FINANCE	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	41504	FINANCE	5108	HEALTH INSURANCE	47,326	55,968	88,150	50,230	104,416	85,181		
GENERAL	100	41504	FINANCE	5109	WORKERS' COMP INSURANCE	2,812	2,456	4,724	3,385	7,810	4,715		
GENERAL	100	41504	FINANCE	5110	RETIREMENT CONTRIB - REGULAR	50,289	57,179	81,887	57,453	127,995	99,407		
GENERAL	100	41504	FINANCE	5112	FICA TAXES	26,624	25,165	34,090	24,905	50,245	39,022		
GENERAL	100	41504	FINANCE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41504	FINANCE	5151	ADVERTISING	0	0	0	0	0	0		
GENERAL	100	41504	FINANCE	5301	MAINTENANCE & SERVICE CONTRACT	1,700	1,333	1,200	1,298	1,400	1,400		Lighthouse Services (Compliance hotline for Fraud, Waste, Abuse and ethical issues. - employees can anonymously submit infractions they witness in the workplace (August 2023 thru August 2024)
GENERAL	100	41504	FINANCE	5380	OFFICE FURN/OFFICE EQUIPMENT	500	390	920	661	800	800		
GENERAL	100	41504	FINANCE	5380	OFFICE FURN/OFFICE EQUIPMENT							300	Office replacement of accounting equipment that comes up for replacement.
GENERAL	100	41504	FINANCE	5380	OFFICE FURN/OFFICE EQUIPMENT							500	Office Equipment for 2 new personnel
GENERAL	100	41504	FINANCE	5381	OFFICE SUPPLIES	5,076	4,101	5,430	4,941	5,118	5,118		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	41504	FINANCE	5381	OFFICE SUPPLIES							3,800	Office Supplies & Materials for 2 payroll employees, 3 Senior Accountants, 1 Jr Accountant , PCard Admin, & Finance Manager
GENERAL	100	41504	FINANCE	5381	OFFICE SUPPLIES							400	Grants Admin Supplies
GENERAL	100	41504	FINANCE	5381	OFFICE SUPPLIES							918	Water Tank 76.50*12=918
GENERAL	100	41504	FINANCE	5382	OTHER OPERATING SUPPLIES	300	222	300	298	300	300		
GENERAL	100	41504	FINANCE	5385	PRINTING AND BINDING	2,860	2,914	3,200	1,292	2,200	2,200		
GENERAL	100	41504	FINANCE	5385	PRINTING AND BINDING							1,000	Payroll W2s for term employees only, accounts payable printed envelopes and envelopes for onetime disbursement checks.
GENERAL	100	41504	FINANCE	5385	PRINTING AND BINDING							1,000	Other Printing needs for Budget Documents/Books
GENERAL	100	41504	FINANCE	5385	PRINTING AND BINDING							200	Grants Administrator Printing and Binding needs
GENERAL	100	41504	FINANCE	5388	POSTAGE	1,700	841	1,750	897	1,100	1,100		Postage
GENERAL	100	41504	FINANCE	5390	MEMBERSHIP AND DUES	1,820	1,408	3,380	1,353	2,645	3,155		
GENERAL	100	41504	FINANCE	5390	MEMBERSHIP AND DUES							1,680	Annual Dues for County GFOA Membership $210.00 * 8
GENERAL	100	41504	FINANCE	5390	MEMBERSHIP AND DUES							875	Annual GFOASC dues 125.00 * 7
GENERAL	100	41504	FINANCE	5390	MEMBERSHIP AND DUES							600	American payroll association memberships for 2 payroll personnel
GENERAL	100	41504	FINANCE	5391	SERVICE AWARDS	140	138	0	0	0	0		
GENERAL	100	41504	FINANCE	5392	TRAVEL REIMBURSEMENT	5,930	6,648	4,900	773	7,615	6,947		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	41504	FINANCE	5392	TRAVEL REIMBURSEMENT							3,132	GFOA semi annual conference in Columbia- Spring Mileage (134.00 * 4) //Hilton Head - Fall - Mileage 165.00 *3/ Hotel /Perdiem 700.00 * 3
GENERAL	100	41504	FINANCE	5392	TRAVEL REIMBURSEMENT							2,700	Central Square annual conference CFO, Finance Manager, Sr Accountant plane fair & hotel accommodations
GENERAL	100	41504	FINANCE	5392	TRAVEL REIMBURSEMENT							600	(Grants) SCPRA Conference Myrtle Beach
GENERAL	100	41504	FINANCE	5392	TRAVEL REIMBURSEMENT							400	Various mileage reimbursement for Finance staff members / includes required trips to Columbia for various state meetings, etc.
GENERAL	100	41504	FINANCE	5392	TRAVEL REIMBURSEMENT							115	Grants Department for PARD visits 165 Miles (Tom Conley, Alvin, Cordesville, Forty One, Pineville-Eadytown)
GENERAL	100	41504	FINANCE	5401	BOOKS & PERIODICALS	820	129	850	0	1,700	1,700		
GENERAL	100	41504	FINANCE	5401	BOOKS & PERIODICALS							200	Governmental Accounting Standards Books
GENERAL	100	41504	FINANCE	5401	BOOKS & PERIODICALS							1,500	Certified Payroll Professional exam and study guides for Sr Accountant.
GENERAL	100	41504	FINANCE	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41504	FINANCE	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41504	FINANCE	5515	EMPLOYEE TRAINING	2,500	2,252	5,550	2,456	4,260	7,205		
GENERAL	100	41504	FINANCE	5515	EMPLOYEE TRAINING							805	Annual GFOA Spring ($115*4) & Fall Conference ($115*3) - Fall conference is typically 3 to 4 days, while Spring conference is typically a 1 day event in Columbia

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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GENERAL	100	41504	FINANCE	5515	EMPLOYEE TRAINING							2,700	Central Square Engage Conference (1) Sr Accountant, (1) CFO, (1) Finance Manager 900.00 X 3 = 2700.00
GENERAL	100	41504	FINANCE	5515	EMPLOYEE TRAINING							1,500	GFOA Certification Program
GENERAL	100	41504	FINANCE	5515	EMPLOYEE TRAINING							1,400	Grants Certification Course Columbia
GENERAL	100	41504	FINANCE	5515	EMPLOYEE TRAINING							800	Grants Professional Development Training
GENERAL	100	41504	FINANCE	5520	UNIFORMS	800	592	800	48	1,100	1,100		($100.00 *11) 2 payroll techs, 3 Sr Accountants, (1) Jr Accountants , (1) PCard Admin, (1) Grants Mgr, (1) Grants Assist, (1) Finance Manager and (1) CFO
GENERAL	100	41504	FINANCE	5524	PROFESSIONAL SERVICES CONSULT	10,000	0	10,000	0	5,000	5,000		Annual ongoing placeholder for financial consultants and/or OpenGov consulting to help Finance staff develop online reporting tools
GENERAL	100	41504	FINANCE	5527	PROFESSIONAL SERVICES - OTHER	0	0	0	0	0	0		
GENERAL	100	41504	FINANCE	5560	OTHER OPERATING EXP	500	723	1,250	1,139	1,200	1,200		
GENERAL	100	41504	FINANCE	5560	OTHER OPERATING EXP							600	Office functions/Meals for Budget Meeting
GENERAL	100	41504	FINANCE	5560	OTHER OPERATING EXP							600	CDBG Grants Community Fair

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BERKELEY COUNTY GOVERNMENT
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						Expense Subtotal: $676,500.00	Expense Subtotal: $866,331.11	Expense Subtotal: $1,276,950.00	Expense Subtotal: $635,177.58	Expense Subtotal: $1,363,482.25	Expense Subtotal: $1,163,482.25	Expense Subtotal: $1,540.00	
GENERAL	100	41516	FLEET OPERATIONS	5101	SALARIES	0	0	0	0	104,714	104,714		
GENERAL	100	41516	FLEET OPERATIONS	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5103	COST OF LIVING\MERIT	0	0	0	0	5,236	5,236		
GENERAL	100	41516	FLEET OPERATIONS	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5108	HEALTH INSURANCE	0	0	0	0	12,551	12,551		
GENERAL	100	41516	FLEET OPERATIONS	5109	WORKERS' COMP INSURANCE	0	0	0	0	2,144	2,144		
GENERAL	100	41516	FLEET OPERATIONS	5110	RETIREMENT CONTRIB - REGULAR	0	0	0	0	20,407	20,407		
GENERAL	100	41516	FLEET OPERATIONS	5112	FICA TAXES	0	0	0	0	8,011	8,011		
GENERAL	100	41516	FLEET OPERATIONS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5201	DIESEL FUEL	229,500	218,403	451,500	153,513	400,000	300,000		Diesel fuel for county and outside departments.
GENERAL	100	41516	FLEET OPERATIONS	5202	GASOLINE & OIL	390,000	592,820	765,500	439,449	750,000	650,000		Gasoline for General Fund county departments
GENERAL	100	41516	FLEET OPERATIONS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5301	MAINTENANCE & SERVICE CONTRACT	49,400	50,916	49,400	39,021	49,400	49,400		DHEC annual underground storage tank fee ($1,400) Verizon Network Fleet contract 12 @ $4,000.00 ($48,000)

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GENERAL	100	41516	FLEET OPERATIONS	5302	REPAIRS AND MAINTENANCE	2,000	2,152	6,000	2,333	6,000	6,000		Replacement parts and repairs for the fuel system: i.e. pump motor, card reader, boards, tank sensors, etc. Clean diesel underground storage tank ($2,400.00) DHEC Annual tank release testing ($1,600)
GENERAL	100	41516	FLEET OPERATIONS	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	900	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5381	OFFICE SUPPLIES	800	771	600	616	800	800		Ink cartridges for printer ($200.00) Office supplies: pens, paper clips, file folders, three-hole punch, decal paper, etc. ($400.00)
GENERAL	100	41516	FLEET OPERATIONS	5382	OTHER OPERATING SUPPLIES	2,350	913	400	0	800	800		Fuel cards for all departments ($800.00)
GENERAL	100	41516	FLEET OPERATIONS	5388	POSTAGE	100	260	300	223	300	300		Postage for normal business correspondence
GENERAL	100	41516	FLEET OPERATIONS	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5392	TRAVEL REIMBURSEMENT	1,510	0	1,510	0	500	500		2022 SGFMA annual meeting for 2 people in Myrtle Beach
GENERAL	100	41516	FLEET OPERATIONS	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5508	TOOLS	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
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GENERAL	100	41516	FLEET OPERATIONS	5515	EMPLOYEE TRAINING	500	0	500	0	1,080	1,080		ASE testing for 8 people at $135 a test
GENERAL	100	41516	FLEET OPERATIONS	5541	INVENTORY ADJUSTMENTS	0	0	0	0	0	0		
GENERAL	100	41516	FLEET OPERATIONS	5560	OTHER OPERATING EXP	340	97	340	24	1,540	1,540		
GENERAL	100	41516	FLEET OPERATIONS	5560	OTHER OPERATING EXP							340	Replacement/lost tags
GENERAL	100	41516	FLEET OPERATIONS	5560	OTHER OPERATING EXP							1,200	Employee functions

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $9,866,327.00	Expense Subtotal: $9,633,134.85	Expense Subtotal: $8,154,708.00	Expense Subtotal: $7,576,328.46	Expense Subtotal: $871,788.00	Expense Subtotal: $1,403,082.00	Expense Subtotal: $1,403,082.00	
GENERAL	100	00100	GENERAL FUND ADMINISTRATION	7151	OPERATING TRANSFERS OUT	9,866,327	9,633,135	8,154,708	7,576,328	871,788	1,403,082		
GENERAL	100	00100	GENERAL FUND ADMINISTRATION	7151	OPERATING TRANSFERS OUT							173,212	Transfer to GIS 47013
GENERAL	100	00100	GENERAL FUND ADMINISTRATION	7151	OPERATING TRANSFERS OUT							411,139	Transfer to GIS 47032
GENERAL	100	00100	GENERAL FUND ADMINISTRATION	7151	OPERATING TRANSFERS OUT							285,102	Transfer to Victim Witness 44416
GENERAL	100	00100	GENERAL FUND ADMINISTRATION	7151	OPERATING TRANSFERS OUT							533,629	Transfer to SRO 42109

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $112,670.00	Expense Subtotal: $86,191.21	Expense Subtotal: $112,670.00	Expense Subtotal: $66,584.53	Expense Subtotal: $112,670.00	Expense Subtotal: $95,070.00	Expense Subtotal: $0.00	
GENERAL	100	44101	HEALTH STATE	5251	RENT & LEASES	8,000	5,652	6,000	3,869	8,000	6,000		XEROX, POLLOCK AND PITNEY BOWES
GENERAL	100	44101	HEALTH STATE	5301	MAINTENANCE & SERVICE CONTRACT	1,300	582	1,300	852	1,300	700		TERMINIX
GENERAL	100	44101	HEALTH STATE	5305	CONSTRUCTION SERVICES	0	0	0	0	0	0		
GENERAL	100	44101	HEALTH STATE	5351	UTILITIES (ELEC & GAS)	51,970	51,113	51,970	39,090	51,970	51,970		SANTEE COOPER/BERKELEY PROPANE
GENERAL	100	44101	HEALTH STATE	5352	COMMUNICATIONS	30,000	7,673	26,000	686	30,000	10,000		AT&T
GENERAL	100	44101	HEALTH STATE	5353	WATER & SEWER	4,000	1,798	4,000	1,563	4,000	4,000		MONCKS CORNER WATER AND SANITATION
GENERAL	100	44101	HEALTH STATE	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		
GENERAL	100	44101	HEALTH STATE	5381	OFFICE SUPPLIES	0	418	0	161	0	0		
GENERAL	100	44101	HEALTH STATE	5382	OTHER OPERATING SUPPLIES	0	0	6,000	3,901	0	0		
GENERAL	100	44101	HEALTH STATE	5388	POSTAGE	4,400	2,000	4,400	0	4,400	4,400		REFILL PITNEY BOWES POSTAGE MACHINE
GENERAL	100	44101	HEALTH STATE	5503	GARBAGE/DISPOSAL SERVICES	12,000	16,076	12,000	15,582	12,000	17,000		REPUBLIC SERVICE
GENERAL	100	44101	HEALTH STATE	5505	CLEANING SERVICES	0	0	0	0	0	0		
GENERAL	100	44101	HEALTH STATE	5508	TOOLS	0	0	0	0	0	0		
GENERAL	100	44101	HEALTH STATE	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	44101	HEALTH STATE	5521	PROFESSIONAL SERVICES MEDICAL	0	0	0	0	0	0		
GENERAL	100	44101	HEALTH STATE	5563	PROPERTY TAX AND FEES	1,000	880	1,000	880	1,000	1,000		TAX & FEES ON LAND AND BLDG

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,428,424.00	Expense Subtotal: $1,514,618.18	Expense Subtotal: $2,505,047.00	Expense Subtotal: $1,179,731.83	Expense Subtotal: $3,108,322.61	Expense Subtotal: $2,243,710.12	Expense Subtotal: $0.00	
GENERAL	100	47003	HR SERVICES DEPARTMENT	5101	SALARIES	77,446	900	39,208	121	492,311	39,208		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5102	OVERTIME	0	0	0	13	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5103	COST OF LIVING\MERIT	1,162	0	1,960	0	33,041	3,102		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5104	TEMPORARY EMPLOYEES	188,500	125,168	226,000	59,806	180,960	180,960		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5105	CLASSIFICATION - SALARY ADJ	100,000	0	100,000	0	168,500	22,825		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5106	STUDENT INTERNS	0	0	11,250	1,502	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5108	HEALTH INSURANCE	246	0	154	0	182	176		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5109	WORKERS' COMP INSURANCE	7,785	5,276	2,106	1,438	8,669	6,526		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5110	RETIREMENT CONTRIB - REGULAR	38,857	(311,648)	3,615	(302,614)	154,724	38,034		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5111	RETIREMENT - POLICE	6,246	(117,201)	4,166	(80,988)	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5112	FICA TAXES	34,682	10,411	20,288	4,449	64,395	18,589		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5113	EMPLOYMENT SECURITY COMMISSION	47,000	0	40,000	10,661	30,000	30,000		Quarterly payments for unemployment claims
GENERAL	100	47003	HR SERVICES DEPARTMENT	5117	OPEB ANNUAL COST	205,000	0	205,000	0	83,240	83,240		Per OPEB report
GENERAL	100	47003	HR SERVICES DEPARTMENT	5118	NET OPEB OBLIGATION	90,000	0	90,000	0	73,000	73,000		Per OPEB report
GENERAL	100	47003	HR SERVICES DEPARTMENT	5119	RETIREE HEALTH INSURANCE	100,000	74,779	100,000	40,168	20,000	20,000		County contribution to retiree insurance
GENERAL	100	47003	HR SERVICES DEPARTMENT	5127	COUNTY HRA FEE	90,000	92,529	90,000	92,510	100,000	125,000		Estimate of HRA deductibles being paid out to employees $500 each
GENERAL	100	47003	HR SERVICES DEPARTMENT	5129	LEAVE PAYOUT	500,000	807,411	600,000	492,111	730,000	730,000		Employee payouts at separation
GENERAL	100	47003	HR SERVICES DEPARTMENT	5130	TORT LIABILITY	700,000	625,381	725,000	716,086	730,000	730,000		FY24 Tort Liability Insurance Coverage

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,428,424.00	Expense Subtotal: $1,514,618.18	Expense Subtotal: $2,505,047.00	Expense Subtotal: $1,179,731.83	Expense Subtotal: $3,108,322.61	Expense Subtotal: $2,243,710.12	Expense Subtotal: $0.00	
GENERAL	100	47003	HR SERVICES DEPARTMENT	5131	GYM MEMBERSHIP	35,000	15,175	35,000	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5135	BUDGETED VACANCY ADJUSTMENT	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5136	LOA EMPLOYEE BENEFITS	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5137	APPRENTICESHIP PROGRAM	115,000	82,930	115,000	28,721	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5151	ADVERTISING	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5301	MAINTENANCE & SERVICE CONTRACT	9,300	76,614	9,300	4,503	9,300	9,300		Monthly Admin fees from Flores
GENERAL	100	47003	HR SERVICES DEPARTMENT	5351	UTILITIES (ELEC & GAS)	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5382	OTHER OPERATING SUPPLIES	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5392	TRAVEL REIMBURSEMENT	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5515	EMPLOYEE TRAINING	30,000	22,030	35,000	18,678	35,000	25,000		Various training courses for County employees offered by HR
GENERAL	100	47003	HR SERVICES DEPARTMENT	5521	PROFESSIONAL SERVICES MEDICAL	0	0	0	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5527	PROFESSIONAL SERVICES - OTHER	12,000	0	12,000	0	0	0		
GENERAL	100	47003	HR SERVICES DEPARTMENT	5542	SPECIAL CONTRACTS	0	0	0	0	150,000	68,750		Berkeley County job market analysis to ensure we continue offering competitive wages for our 1.3K employees.
GENERAL	100	47003	HR SERVICES DEPARTMENT	5560	OTHER OPERATING EXP	10,200	4,863	10,000	6,522	15,000	10,000		events, supplies, boxes for employees
GENERAL	100	47003	HR SERVICES DEPARTMENT	5562	JUDGEMENTS,CLAIMS&SETTLEMENTS	30,000	0	30,000	86,045	30,000	30,000		Lawsuit settlements

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,000,626.00	Expense Subtotal: $894,376.88	Expense Subtotal: $1,046,366.00	Expense Subtotal: $739,562.80	Expense Subtotal: $2,213,655.01	Expense Subtotal: $2,203,405.01	Expense Subtotal: $2,750.00	
GENERAL	100	41501	HUMAN RESOURCES	5101	SALARIES	561,587	489,167	568,021	415,512	483,027	483,027		
GENERAL	100	41501	HUMAN RESOURCES	5103	COST OF LIVING\MERIT	8,424	0	26,347	0	24,151	24,151		
GENERAL	100	41501	HUMAN RESOURCES	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5108	HEALTH INSURANCE	96,016	94,009	81,023	72,314	78,357	78,357		
GENERAL	100	41501	HUMAN RESOURCES	5109	WORKERS' COMP INSURANCE	8,204	5,767	8,610	4,580	6,286	6,286		
GENERAL	100	41501	HUMAN RESOURCES	5110	RETIREMENT CONTRIB - REGULAR	94,394	81,256	104,371	71,327	279,732	279,732		
GENERAL	100	41501	HUMAN RESOURCES	5112	FICA TAXES	42,961	36,444	43,454	30,906	113,452	113,452		
GENERAL	100	41501	HUMAN RESOURCES	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5139	CERTIFICATIONS	0	0	0	0	1,000,000	1,000,000		
GENERAL	100	41501	HUMAN RESOURCES	5151	ADVERTISING	5,000	12,119	8,000	18,282	8,000	15,000		Additional advertising for positions
GENERAL	100	41501	HUMAN RESOURCES	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5301	MAINTENANCE & SERVICE CONTRACT	1,100	632	1,100	352	1,100	1,100		LeBleu water service
GENERAL	100	41501	HUMAN RESOURCES	5302	REPAIRS AND MAINTENANCE	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5380	OFFICE FURN/OFFICE EQUIPMENT	1,500	963	1,500	831	2,000	1,500		need to update furniture and equipment in the office
GENERAL	100	41501	HUMAN RESOURCES	5381	OFFICE SUPPLIES	4,000	1,449	4,000	1,673	5,000	3,000		Office supplies for HR employees
GENERAL	100	41501	HUMAN RESOURCES	5382	OTHER OPERATING SUPPLIES	4,000	717	4,000	891	5,000	2,800		Storage boxes, nurse licenses, other supplies not considered office supplies

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,000,626.00	Expense Subtotal: $894,376.88	Expense Subtotal: $1,046,366.00	Expense Subtotal: $739,562.80	Expense Subtotal: $2,213,655.01	Expense Subtotal: $2,203,405.01	Expense Subtotal: $2,750.00	
GENERAL	100	41501	HUMAN RESOURCES	5386	PRINT SHOP	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5388	POSTAGE	1,800	1,736	1,500	1,403	1,300	1,300		
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES	4,140	1,955	4,140	1,917	2,750	2,750		
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES							150	Sams $150
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES							500	IPMA $500
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES							1,000	(4) SHRM $1000
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES							300	HRSIMPLE $300
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES							200	Amazon Prime Business $200
GENERAL	100	41501	HUMAN RESOURCES	5390	MEMBERSHIP AND DUES							600	Any other memberships needed for HR staff and future staff
GENERAL	100	41501	HUMAN RESOURCES	5391	SERVICE AWARDS	4,500	2,702	5,000	3,056	10,000	7,500		purchase rocking chairs for retirees and service awards for employees
GENERAL	100	41501	HUMAN RESOURCES	5392	TRAVEL REIMBURSEMENT	5,500	5,126	5,500	1,335	6,500	6,000		
GENERAL	100	41501	HUMAN RESOURCES	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5495	MEDICAL SUPPLIES/EXPENSES	8,000	840	8,000	2,816	10,000	8,000		HEP B Shots; Flu Shots
GENERAL	100	41501	HUMAN RESOURCES	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5515	EMPLOYEE TRAINING	18,000	5,440	18,000	0	18,000	10,000		
GENERAL	100	41501	HUMAN RESOURCES	5520	UNIFORMS	1,500	1,277	1,800	31	2,000	2,000		Human Resources new hires uniforms
GENERAL	100	41501	HUMAN RESOURCES	5521	PROFESSIONAL SERVICES MEDICAL	102,000	124,065	120,000	97,412	125,000	125,000		Doctors Care expenses

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,000,626.00	Expense Subtotal: $894,376.88	Expense Subtotal: $1,046,366.00	Expense Subtotal: $739,562.80	Expense Subtotal: $2,213,655.01	Expense Subtotal: $2,203,405.01	Expense Subtotal: $2,750.00	
GENERAL	100	41501	HUMAN RESOURCES	5522	PROFESSIONAL SERVICES LEGAL	0	0	0	0	0	0		
GENERAL	100	41501	HUMAN RESOURCES	5542	SPECIAL CONTRACTS	28,000	28,712	32,000	14,929	32,000	32,000		background checks and motor vehicle records for new hires in the County
GENERAL	100	41501	HUMAN RESOURCES	5560	OTHER OPERATING EXP	0	0	0	0	0	450		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,356,607.15	Expense Subtotal: $3,661,356.95	Expense Subtotal: $4,848,004.38	Expense Subtotal: $3,183,683.78	Expense Subtotal: $2,668,984.77	Expense Subtotal: $2,567,502.86	Expense Subtotal: $55,939.00	
GENERAL	100	41515	INFORMATION TECHNOLOGY	5101	SALARIES	1,421,300	1,402,535	1,573,343	1,287,813	1,586,312	1,520,494		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5102	OVERTIME	10,000	6,143	10,000	6,782	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5103	COST OF LIVING\MERIT	21,320	0	71,142	0	79,316	76,025		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5104	TEMPORARY EMPLOYEES	67,860	33,077	42,224	1,596	22,620	22,620		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5108	HEALTH INSURANCE	211,827	208,996	230,498	187,061	243,593	229,967		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5109	WORKERS' COMP INSURANCE	12,662	10,960	13,460	9,740	11,533	11,298		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5110	RETIREMENT CONTRIB - REGULAR	240,554	234,986	290,527	223,229	313,339	300,512		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5111	RETIREMENT - POLICE	13,056	0	8,546	0	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5112	FICA TAXES	114,686	107,765	124,356	97,158	123,083	118,048		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5202	GASOLINE & OIL	2,500	50	0	0	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5251	RENT & LEASES	17,000	0	34,500	6,660	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5301	MAINTENANCE & SERVICE CONTRACT	1,781,579	1,278,965	1,897,647	1,132,628	45,289	49,289		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5301	MAINTENANCE & SERVICE CONTRACT							400	ESRI
GENERAL	100	41515	INFORMATION TECHNOLOGY	5301	MAINTENANCE & SERVICE CONTRACT							44,064	Knowbe4 Security Training-3 years
GENERAL	100	41515	INFORMATION TECHNOLOGY	5301	MAINTENANCE & SERVICE CONTRACT							400	Github for developers
GENERAL	100	41515	INFORMATION TECHNOLOGY	5301	MAINTENANCE & SERVICE CONTRACT							425	Gov domain for 13 renewals
GENERAL	100	41515	INFORMATION TECHNOLOGY	5301	MAINTENANCE & SERVICE CONTRACT							4,000	VOIP tools for managing the telephone system

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,356,607.15	Expense Subtotal: $3,661,356.95	Expense Subtotal: $4,848,004.38	Expense Subtotal: $3,183,683.78	Expense Subtotal: $2,668,984.77	Expense Subtotal: $2,567,502.86	Expense Subtotal: $55,939.00	
GENERAL	100	41515	INFORMATION TECHNOLOGY	5302	REPAIRS AND MAINTENANCE	14,000	3,885	10,000	2,919	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5305	CONSTRUCTION SERVICES	0	0	0	0	10,000	10,000		Walls and access doors
GENERAL	100	41515	INFORMATION TECHNOLOGY	5352	COMMUNICATIONS	0	0	0	8,948	1,000	750		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5352	COMMUNICATIONS							500	Stackpath-content delivery network
GENERAL	100	41515	INFORMATION TECHNOLOGY	5352	COMMUNICATIONS							250	Desk phone for 1 new positions
GENERAL	100	41515	INFORMATION TECHNOLOGY	5380	OFFICE FURN/OFFICE EQUIPMENT	13,000	12,009	2,500	2,125	3,000	2,500		Replace chairs in conference room and any furniture that may break throughout the year
GENERAL	100	41515	INFORMATION TECHNOLOGY	5381	OFFICE SUPPLIES	12,000	6,269	8,000	1,467	2,500	2,500		Notebooks, pens, paper clips, label maker ribbons and other standard office supplies
GENERAL	100	41515	INFORMATION TECHNOLOGY	5382	OTHER OPERATING SUPPLIES	31,000	26,760	27,000	5,603	5,000	4,000		Batteries, power cords, adapters, etc
GENERAL	100	41515	INFORMATION TECHNOLOGY	5388	POSTAGE	600	387	750	674	1,500	1,500		Mailing of repair parts, etc.
GENERAL	100	41515	INFORMATION TECHNOLOGY	5390	MEMBERSHIP AND DUES	700	632	1,000	343	1,500	1,500		Amazon business membership
GENERAL	100	41515	INFORMATION TECHNOLOGY	5392	TRAVEL REIMBURSEMENT	7,000	2,298	9,000	6,324	5,000	4,000		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5392	TRAVEL REIMBURSEMENT							2,500	Engage Finance Enterprise conference (1 person)
GENERAL	100	41515	INFORMATION TECHNOLOGY	5392	TRAVEL REIMBURSEMENT							1,500	Southern Software conference (1 person)
GENERAL	100	41515	INFORMATION TECHNOLOGY	5401	BOOKS & PERIODICALS	500	0	500	132	500	500		Training books for IT staff
GENERAL	100	41515	INFORMATION TECHNOLOGY	5405	COMPUTER SOFTWARE	70,820	42,814	112,150	45,500	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5508	TOOLS	2,800	2,461	2,800	1,518	2,800	2,800		Electronic repair tools/testers/meters
GENERAL	100	41515	INFORMATION TECHNOLOGY	5510	SMALL EQUIPMENT (NONCAPITAL)	300	0	10,800	4,693	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,356,607.15	Expense Subtotal: $3,661,356.95	Expense Subtotal: $4,848,004.38	Expense Subtotal: $3,183,683.78	Expense Subtotal: $2,668,984.77	Expense Subtotal: $2,567,502.86	Expense Subtotal: $55,939.00	
GENERAL	100	41515	INFORMATION TECHNOLOGY	5513	COMPUTER EQUIP (NONCAPITAL)	132,543	107,240	174,359	77,097	3,800	1,900		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5513	COMPUTER EQUIP (NONCAPITAL)							0	Laptop for new technician position
GENERAL	100	41515	INFORMATION TECHNOLOGY	5513	COMPUTER EQUIP (NONCAPITAL)							1,900	Desktop for new administrative needs position
GENERAL	100	41515	INFORMATION TECHNOLOGY	5515	EMPLOYEE TRAINING	9,000	3,074	27,500	16,960	18,000	18,000		IT training platform for all IT employees/PMP class for 1 employee/online training
GENERAL	100	41515	INFORMATION TECHNOLOGY	5516	CONTINGENCY	0	0	0	0	90,000	90,000		New technology innovations not planned
GENERAL	100	41515	INFORMATION TECHNOLOGY	5520	UNIFORMS	4,500	4,564	5,000	2,704	6,800	6,800		34 employees at $200 ea for shirts, hats, raincoats
GENERAL	100	41515	INFORMATION TECHNOLOGY	5524	PROFESSIONAL SERVICES CONSULT	20,000	105	21,800	0	20,000	20,000		Outside cyber attack support
GENERAL	100	41515	INFORMATION TECHNOLOGY	5527	PROFESSIONAL SERVICES - OTHER	20,000	8,430	32,000	6,620	20,000	20,000		Cabling project support/outside support for unforeseen projects
GENERAL	100	41515	INFORMATION TECHNOLOGY	5540	SPECIAL EVENTS	1,000	1,134	3,000	2,316	0	0		
GENERAL	100	41515	INFORMATION TECHNOLOGY	5542	SPECIAL CONTRACTS	100,000	69,258	100,603	44,001	49,500	49,500		Mayan support
GENERAL	100	41515	INFORMATION TECHNOLOGY	5560	OTHER OPERATING EXP	2,500	1,559	3,000	1,074	3,000	3,000		Lunch and learns, moral/holiday events
GENERAL	100	41515	INFORMATION TECHNOLOGY	5562	JUDGEMENTS,CLAIMS&SETTLEMENTS	0	85,000	0	0	0	0		

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GENERAL	100	41522	IT Services	5251	RENT & LEASES	0	0	0	0	245,676	245,676		
GENERAL	100	41522	IT Services	5251	RENT & LEASES							31,860	Pollock Finance copiers
GENERAL	100	41522	IT Services	5251	RENT & LEASES							90,100	Konica Minolta copiers
GENERAL	100	41522	IT Services	5251	RENT & LEASES							34,000	Home Telecom dark fiber-backup communications line
GENERAL	100	41522	IT Services	5251	RENT & LEASES							10,000	Canon copiers
GENERAL	100	41522	IT Services	5251	RENT & LEASES							2,268	Delage plotter
GENERAL	100	41522	IT Services	5251	RENT & LEASES							66,000	Xerox copiers
GENERAL	100	41522	IT Services	5251	RENT & LEASES							7,236	Ricoh
GENERAL	100	41522	IT Services	5251	RENT & LEASES							4,212	Duncan Parnell (plotters)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	2,018,013	2,017,763		
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							2,000	Countywide-3CX Maintenance-Phone System (3YR)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							7,600	Adobe Acrobat Standard renewal (multiple departments with 42 users)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							5,345	Adobe Cloud (5 users)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							500	Adobe Photo Shop
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							3,500	Adobe Pro Renewal (17 users)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							13,000	Magistrate-ADS for the record
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							12,500	Countywide-ALPR subscriptions

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GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							324	Countywide-ARIN Renewal (American Registry for Internet Numbers)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							29,160	Countywide-AutoElevate (Admin ability for users)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							47,000	Countywide-SentinelOne (AV Software)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							132,000	Countywide-Benefit Focus
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							3,680	BlueBeam Renewals-11 Engineering @ $1122, 9 Planning and Zoning @ $918, 5 Building and Codes @ $510, 3 Permitting @ $306, 1 F&G @ $102 and 3 R&B @ $306
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							432	Countywide-BM WIN address verficiation
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							46,440	Cloud-Based budgeting software (Allen Milburn changed verbiage)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							75,341	CAD/RMS/JMS (Sheriff and Detention Center)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							7,000	Countywide-conference room panel system renewal licenses
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							48,600	Countywide-ContractPod AI (Year 3 of 3)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							5,400	Corus AS400 Enforcive
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							5,400	Corus AS400 Disaster Recovery-Atlanta
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							11,880	Corus AS400 Maintenance-Software
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							43,535	Dell SANs extended hardware maintenance 3 years-CAD/RMS/JMS
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							10,000	Detention Center-Exaqvision (Camera licenses)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							66,616	Countywide-Energov

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GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							12,900	ArcGIS-Engineering ($2500), Planning and Zoning ($7500), Real Property ($500), IT ($400), Roads and Bridges ($1200), Mosquito Abatement ($800)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							144,000	Countywide-Finance Enterprise and compiler
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							5,500	Probate-Spartan (case management software)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							36,936	Real Property-Just Appraised
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							1,685	Maintenance Shop-AllData
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							1,100	Maintenance Shop-IDS
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							1,800	Maintenance Shop-SnapOn
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							6,480	Coroner-MDI log
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							356,400	Countywide-MS EA Agreement
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							52,200	Human Resources-NeoGov
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							38,340	Register of Deeds-Just Appraised
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							148,800	PCI My Revenue Tax system (Auditor, Delinquent Tax, Treasurer and Finance)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							157,248	Countywide-ProofPoint-3 year renewal (Enterprise cyber security platform)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							2,000	Clerk of Court-Salisbury Business Machines (maintenance contract on scanners)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							3,000	Countywide-SC Dept. of Revenue on purchases

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GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							250	Public Information Officer-Sendy ($69 one time and $1.00 per 10K messages)/Bitly ($180 a year)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							1,685	Countywide-Shi Nessus-vulnerability scans for CJIS compliance
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							2,152	SmartSheet-8 renewal licenses
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							9,000	Credit Card Processor for Treasurer and Delinquent Tax
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							6,000	Veterans Affairs-VetPro
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							25,000	Countywide-Wasabi (Cloud backups)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							22,000	Detention Center and Communications-DATAMAXX
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							270	Animal Center-CANVA
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							5,500	AS400 Hardware support-currently Relutech
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							2,916	AS400 Antivirus
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							23,000	Real Property-Just Appraised (customer portal)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							60,000	Countywide-managed printer services by The Office People
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							69,552	Countywide-EAM-licensing and base software
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							15,018	Countywide-CAMEYO-3 year renewal
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							51,000	EMS-ESO report writing software
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							9,500	Engineering-Autodesk Auto CAD and Civil 3D construction renewals
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							3,500	Countywide-web plugins

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GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							2,500	Countywide-self service password reset
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							9,200	Communications-Alastar
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							1,620	Countywide-Papercut renewal-management of printouts to copiers
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							7,100	Legal-GOVQA (FOIA)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							110	Clerk to Council-Otter Pro Transcription
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							216	Circuit Court-Netlabel
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							540	Countywide-Cloudflare (web performance and security)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							16,200	Clerk of Court-SCJD CMS (Case management)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							250	Magistrate-Zoom
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							35,000	Countywide-Meraki (MDM)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							400	Airport-QuickBooks upgrade
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							700	Countywide-Formaxx
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							14,100	Clerk of Court-KANTEC (Access control doors)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							1,130	Mosquito Abatement-GeoTracker Pro Annual software maintenance/subscription
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							2,000	Countywide-Read only rest
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							4,750	Countywide-Lionguard
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							50,000	Countywide-Kaseya-VSA, Vorex and ITglue

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GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							300	Optisign license renewals (2)
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							18,900	Purchase Power Pitney Bowes-part of the mailer contract
GENERAL	100	41522	IT Services	5301	MAINTENANCE & SERVICE CONTRACT							762	Project Manager (Brian Rheault)-Sketch-Up to render 3D drawings
GENERAL	100	41522	IT Services	5302	REPAIRS AND MAINTENANCE	0	0	0	0	10,000	10,000		Countywide repairs of broken laptops, monitors, electronic devices, etc
GENERAL	100	41522	IT Services	5305	CONSTRUCTION SERVICES	0	0	0	0	0	0		
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS	0	0	0	0	493,370	589,530		
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							0	Coroner-1 new deputy cradlepoint including antenna
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							5,080	IT-15 spare cradlepoint antennas
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							5,400	Countywide-YouTube subscriptions
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							1,250	Magistrate-6 Yealink headsets
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							14,050	EMS-5 cradlepoint IBR 1700 w/shark fin antennas @ $2810 ea
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							600	EMS-new medic unit cell phone
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							63,000	Sheriff-42 cradlepoints @ $1500 ea
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							500	Planning and Zoning-2 new position desk phones
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							9,000	Engineering-cradlepoint installation in 6 vehicles @ $1500 ea
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							141,000	AT&T mobile communications bill
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							0	Coroner-1 new deputy cell phone

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GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							0	Coroner-1 new deputy desk phone
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							1,100	Planning and Zoning-1 cell phone ($600) and 2 desk phones ($250 ea)
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							16,000	Countywide-Twillio-for the Dumbledor project for the sms service
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							144,000	Countywide-Home Telecom
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							14,000	Countywide-(cells, IOT)
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							49,700	Desk phone replacements-400 end of life
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							5,000	Planning and Zoning-multipurpose room video conferencing equipment
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							21,000	Countywide-Amazon Web Service-Amazon Connect
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							250	Procurement-new buyer position desk phone
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							20,000	Based on historical usage of department issued devices.
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							78,000	Sheriff mobile devices and service
GENERAL	100	41522	IT Services	5352	COMMUNICATIONS							600	Building and Codes Night Time Code Enforcement Officer-Cell Phone
GENERAL	100	41522	IT Services	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		
GENERAL	100	41522	IT Services	5381	OFFICE SUPPLIES	0	0	0	0	0	0		
GENERAL	100	41522	IT Services	5382	OTHER OPERATING SUPPLIES	0	0	0	0	20,000	20,000		Countywide-cables, jacks, building supplies
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE	0	0	0	0	68,666	67,436		
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							900	2 new BlueBeam licenses for Permitting @ $450 ea

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GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							6,800	Smartsheet new licenses if replacing Zoho, if not, it will go towards Zoho
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							5,400	Countywide-Authlite/Yubikeys (2FA licenses)
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							1,500	Countywide-Twain license for Mayan scanning
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							350	Countywide-Parallel (virtualization software for MAC OS)
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							10,000	Court House-Pronestor room displays and licenses
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							1,296	Countywide-Arcview new licenses
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							900	2 new BlueBeam licenses for Engineering @ $450 ea
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							900	2 new BlueBeam Licenses for R&B @ $450 ea
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							4,350	Communications-Aladtec Staffing 47 positions
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							700	Communications-Aladtec Time Keeper for 47 positions
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							1,440	Countywide-Optisign-new licenses ($144 per year per device)
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							6,500	Countywide-Logrocket for 12 developers
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							26,000	Countywide-Fax server service for 3 years
GENERAL	100	41522	IT Services	5405	COMPUTER SOFTWARE							400	Clerk of Court-HRS Pro - for Unclaimed Property submission to the state-this software is necessary to meet the file submission requirements.
GENERAL	100	41522	IT Services	5508	TOOLS	0	0	0	0	0	0		
GENERAL	100	41522	IT Services	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	23,316	17,916		

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GENERAL	100	41522	IT Services	5510	SMALL EQUIPMENT (NONCAPITAL)							856	Planning and Zoning-video cameras for 7 users
GENERAL	100	41522	IT Services	5510	SMALL EQUIPMENT (NONCAPITAL)							16,700	EMS-access control for 15 EMS stations
GENERAL	100	41522	IT Services	5510	SMALL EQUIPMENT (NONCAPITAL)							360	EMS-video doorbell to work with the existing entry control system for warehouse area
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	1,034,217	1,082,006		
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							236,911	Countywide-PC refresh of machines 5 years old-161 PC replacements
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							10,890	Printers (Clerk of Court 1; Magistrate 7; Real Property 1 and Building and Codes 4)
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							4,578	Building and Codes-replace 14 monitors from 22 inch to 27 inch
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							222,337	Sheriff-Replacement of 40 Getacs
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							8,640	Countywide-Replacement of 10 Ipads
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							2,150	Planning and Zoning-iPad for director
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							44,748	EMS-Paging System
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,357	Cameras-7 for the Magistrate courtroom web cameras
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							5,100	Wall monitors and mounts-3 for Courtroom, 2 for Evidence Room and 1 for control 2 at the Detention Center
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							4,000	Planning and Zoning-Desktops and monitors for 2 new positions and upgrades
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							35,200	Access control upgrade for Live Oak

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $4,026,258.00	Expense Subtotal: $4,170,527.00	Expense Subtotal: $4,020,327.00	
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							70,000	Countywide-replacement laptops 5 years old
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							0	Coroner-laptop for new deputy
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							19,800	Planning and Zoning-9 convertible laptops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,190	Auditor-scanner
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							7,600	Animal Center-4 desktops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							702	Engineering-replace monitors
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							2,600	Delinquent Tax-replace 2 printers up front
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							19,000	Sheriff-10 desktops for additional substation staffing
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							19,000	Sheriff-10 laptops for additional substation staffing
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							8,210	EMS-additional desktops in conference rooms
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							10,945	EMS-6 iPads for CAD monitoring
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							6,660	EMS-3 Getac V110 for Daniel Island unit
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							18,000	EMS-5 Getac F110 for EMS units to complete MDT
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							5,700	Detention Center-replacement desktops for 3 employees
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,900	Detention Center-replacement of 1 laptop
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							3,240	Detention Center-replacement of 6 wide screen monitors
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							457	Roads and Bridges-Ipad for EAM

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						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $4,026,258.00	Expense Subtotal: $4,170,527.00	Expense Subtotal: $4,020,327.00	
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,791	Clerk of Court-1 new scanner (For current position to scan common pleas)
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,177	Real Property-replacement of 1 scanner
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							7,560	Probate-7 replacement scanners
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							5,700	Probate-3 replacement desktops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							5,430	Magistrate-6 iPad upgrades
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							6,800	Countywide-30 monitor replacements
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,900	Probate-Laptop for 1 judge
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							6,292	Building and Codes-13 laptop mounts
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							6,000	Countywide-spare laptops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							13,000	Sheriff-replacement of 7 desktops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							6,000	Human Resources-replace 3 desktops with laptops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							5,700	Magistrate-Replacement of 3 laptops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							3,500	EMD-Replacement of 1 rugged laptop
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,950	Finance-Convert 1 desktop to a laptop
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							78,000	Sheriff-52 replacement mounts and docks for new vehicles
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							14,300	Records-replacement of 3 production scanners
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,308	Probate-replacement printer

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GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							2,925	Magistrate-3 all in one printers
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							5,232	Permitting-4 printers
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							45,966	Sheriff-52 thermal printers w/arm rest mounts and paper rolls for new vehicles
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							15,200	EMS-8 replacement desktop computers
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							6,000	Detention Center-copy machine for records office
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,300	Detention Center-multi function printer for logistics building
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							2,000	Procurement-1 laptop for new buyer position
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							600	Procurement-monitors for new buyer position
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							200	Procurement-docking station for new buyer position
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							2,000	Finance-laptop for new budget analyst position
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							2,000	Finance-laptop for auditor
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							600	Finance-monitors for auditor
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							0	Auditor-new computer and printer for new position
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							36,000	Public Defender Laptops
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							3,600	Public Defender Docking Stations
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							7,200	Public Defender Monitors (Dual set up)
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							7,800	Public Defender Printers

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						Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $4,026,258.00	Expense Subtotal: $4,170,527.00	Expense Subtotal: $4,020,327.00	
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							560	Public Defender Access Points
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							1,500	Public Defender 48 Port Switch
GENERAL	100	41522	IT Services	5513	COMPUTER EQUIP (NONCAPITAL)							4,000	Building and Codes-new night code enforcement officer-Laptop ($2200); Truck mount for laptop ($300); cradlepoint for truck ($1500)
GENERAL	100	41522	IT Services	5516	CONTINGENCY	0	0	0	0	100,000	100,000		Countywide-various equipment requests not budgeted
GENERAL	100	41522	IT Services	5524	PROFESSIONAL SERVICES CONSULT	0	0	0	0	13,000	13,000		Accenture EAM support
GENERAL	100	41522	IT Services	5527	PROFESSIONAL SERVICES - OTHER	0	0	0	0	0	0		
GENERAL	100	41522	IT Services	5542	SPECIAL CONTRACTS	0	0	0	0	0	7,200		Clerk of Court-AS400 Programmer Consultant Retainer ($600/month x 12)
GENERAL	100	41522	IT Services	5560	OTHER OPERATING EXP	0	0	0	0	0	0		

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						Expense Subtotal: $472,010.00	Expense Subtotal: $656,688.31	Expense Subtotal: $913,734.00	Expense Subtotal: $604,191.49	Expense Subtotal: $518,001.12	Expense Subtotal: $518,001.12	Expense Subtotal: $6,196.00	
GENERAL	100	41502	LEGAL	5101	SALARIES	196,574	207,260	203,269	216,083	215,182	215,182		
GENERAL	100	41502	LEGAL	5103	COST OF LIVING\MERIT	2,949	0	6,825	0	10,759	10,759		
GENERAL	100	41502	LEGAL	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	41502	LEGAL	5106	STUDENT INTERNS	0	0	0	0	0	0		
GENERAL	100	41502	LEGAL	5108	HEALTH INSURANCE	29,181	30,633	25,684	35,046	37,048	37,048		
GENERAL	100	41502	LEGAL	5109	WORKERS' COMP INSURANCE	812	767	812	788	920	920		
GENERAL	100	41502	LEGAL	5110	RETIREMENT CONTRIB - REGULAR	33,041	34,322	36,893	37,395	41,935	41,935		
GENERAL	100	41502	LEGAL	5112	FICA TAXES	15,038	15,292	15,550	15,875	16,461	16,461		
GENERAL	100	41502	LEGAL	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	41502	LEGAL	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41502	LEGAL	5202	GASOLINE & OIL	100	0	0	0	100	100		gasoline & oil
GENERAL	100	41502	LEGAL	5381	OFFICE SUPPLIES	400	154	400	301	400	400		general office supplies, i.e. pens, pencil, paper, staples, etc.
GENERAL	100	41502	LEGAL	5388	POSTAGE	250	180	250	400	250	250		Postage
GENERAL	100	41502	LEGAL	5390	MEMBERSHIP AND DUES	1,000	708	1,400	2,046	1,496	1,496		
GENERAL	100	41502	LEGAL	5390	MEMBERSHIP AND DUES							930	SC Bar Association $465 x2
GENERAL	100	41502	LEGAL	5390	MEMBERSHIP AND DUES							106	SC Bar CLE $53 x2
GENERAL	100	41502	LEGAL	5390	MEMBERSHIP AND DUES							100	SCACA (SC Association of County Attorneys) $50 x 2
GENERAL	100	41502	LEGAL	5390	MEMBERSHIP AND DUES							360	Moncks Corner Lions Club $180 x 2

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						Expense Subtotal: $472,010.00	Expense Subtotal: $656,688.31	Expense Subtotal: $913,734.00	Expense Subtotal: $604,191.49	Expense Subtotal: $518,001.12	Expense Subtotal: $518,001.12	Expense Subtotal: $6,196.00	
GENERAL	100	41502	LEGAL	5392	TRAVEL REIMBURSEMENT	1,750	1,942	3,500	1,222	3,500	3,500		
GENERAL	100	41502	LEGAL	5392	TRAVEL REIMBURSEMENT							1,350	SC Association of County Attorneys Annual Conference (Fall) Hotel, Mileage, and Per Diem x2
GENERAL	100	41502	LEGAL	5392	TRAVEL REIMBURSEMENT							1,350	SC Association of County Attorneys Annual Conference (Spring) Hotel, Mileage, and Per Diem x2
GENERAL	100	41502	LEGAL	5392	TRAVEL REIMBURSEMENT							800	Mileage for Site Visits, etc.
GENERAL	100	41502	LEGAL	5401	BOOKS & PERIODICALS	3,100	3,315	3,100	2,346	1,000	1,000		various books & periodicals
GENERAL	100	41502	LEGAL	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	41502	LEGAL	5515	EMPLOYEE TRAINING	1,200	50	1,200	70	1,200	1,200		
GENERAL	100	41502	LEGAL	5515	EMPLOYEE TRAINING							100	SC Association of County Attorneys Registration x2
GENERAL	100	41502	LEGAL	5515	EMPLOYEE TRAINING							550	SC Bar Continuing Education Registration Fall x2
GENERAL	100	41502	LEGAL	5515	EMPLOYEE TRAINING							550	SC Bar Continuing Education Registration Spring x2
GENERAL	100	41502	LEGAL	5522	PROFESSIONAL SERVICES LEGAL	180,000	355,441	180,000	284,953	180,000	180,000		
GENERAL	100	41502	LEGAL	5542	SPECIAL CONTRACTS	6,415	6,415	6,770	7,309	7,500	7,500		GovQA (FOIA) web service
GENERAL	100	41502	LEGAL	5560	OTHER OPERATING EXP	200	209	428,081	357	250	250		
GENERAL	100	41502	LEGAL	5562	JUDGEMENTS,CLAIMS&SETTLEMENTS	0	0	0	0	0	0		

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						Expense Subtotal: $1,231,874.00	Expense Subtotal: $1,088,140.28	Expense Subtotal: $1,270,982.00	Expense Subtotal: $1,032,490.89	Expense Subtotal: $1,600,299.23	Expense Subtotal: $1,368,540.41	Expense Subtotal: $53,395.00	
GENERAL	100	45519	Library (Administrative)	5101	SALARIES	693,539	632,871	609,407	594,152	862,407	721,833		
GENERAL	100	45519	Library (Administrative)	5102	OVERTIME	0	1,674	0	2,254	0	0		
GENERAL	100	45519	Library (Administrative)	5103	COST OF LIVING\MERIT	10,403	0	28,754	0	43,120	36,092		
GENERAL	100	45519	Library (Administrative)	5104	TEMPORARY EMPLOYEES	0	0	0	0	45,240	45,240		
GENERAL	100	45519	Library (Administrative)	5108	HEALTH INSURANCE	144,919	126,023	128,837	107,215	169,547	136,844		
GENERAL	100	45519	Library (Administrative)	5109	WORKERS' COMP INSURANCE	6,085	5,321	5,835	4,792	8,356	7,853		
GENERAL	100	45519	Library (Administrative)	5110	RETIREMENT CONTRIB - REGULAR	116,573	105,109	112,061	102,347	176,463	149,067		
GENERAL	100	45519	Library (Administrative)	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	45519	Library (Administrative)	5112	FICA TAXES	53,056	47,464	46,620	44,872	69,435	58,681		
GENERAL	100	45519	Library (Administrative)	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	45519	Library (Administrative)	5151	ADVERTISING	500	174	500	0	500	500		Advertising: Promotion of library programs/events on radio/print.- Events typically are in the Spring
GENERAL	100	45519	Library (Administrative)	5202	GASOLINE & OIL	5,571	6,148	10,000	5,322	15,000	10,000		Gas/Oil: For library courier van and Mobile Library (bookmobile); Increased usage of courier van. We increased from 3 days to 5 days a week with the courier van.
GENERAL	100	45519	Library (Administrative)	5203	TIRES	1,146	0	2,000	0	3,000	2,000		Replacement/repair of library courier van/Mobile Library (bookmobile) tires. Service performed by off-site tire service.
GENERAL	100	45519	Library (Administrative)	5205	AUTO&CONSTR EQP REPRS/MAINTENA	2,835	2,143	3,000	2,776	8,000	4,000		Maintenance/repair for misc parts/equipment for library Mobile Library and courier van as needed.

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						Expense Subtotal: $1,231,874.00	Expense Subtotal: $1,088,140.28	Expense Subtotal: $1,270,982.00	Expense Subtotal: $1,032,490.89	Expense Subtotal: $1,600,299.23	Expense Subtotal: $1,368,540.41	Expense Subtotal: $53,395.00	
GENERAL	100	45519	Library (Administrative)	5251	RENT & LEASES	2,600	2,790	2,795	2,633	2,865	2,865		Monthly billing and cost of property tax on the copier machine.
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT	37,317	19,512	88,723	16,358	33,555	33,555		
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							510	Coastal Burglar Alarm: Annual Security monitoring and any repairs that may be needed.
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							650	Renewal software - Library Admin OCLC Annual subscription to libraries for inter-library loan and misc library services.
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							300	Renewal software - Library Admin - Google Chrome Annual subscription for Chrome management console and domain registration.
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							3,240	Libcal/Wizard
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							705	Meraki
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							500	Book Where
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							250	Canva Pro
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							2,700	Debt Collect SAAS
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							2,700	Deepfreeze
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							2,000	EnvisionWare
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							12,100	Libdata
GENERAL	100	45519	Library (Administrative)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45519	Library (Administrative)	5302	REPAIRS AND MAINTENANCE	500	0	500	61	500	500		Repairs/Maintenance: Misc repairs/maintenance

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GENERAL	100	45519	Library (Administrative)	5351	UTILITIES (ELEC & GAS)	16,632	16,632	17,000	14,488	18,000	18,000		Utilities: Santee Cooper.
GENERAL	100	45519	Library (Administrative)	5352	COMMUNICATIONS	7,368	4,655	17,760	3,014	8,030	8,030		
GENERAL	100	45519	Library (Administrative)	5352	COMMUNICATIONS							915	Verizon Smart spots for the Mobile Library for connectivity.
GENERAL	100	45519	Library (Administrative)	5352	COMMUNICATIONS							5,000	Home Telecom Billing; Misc telephone billings
GENERAL	100	45519	Library (Administrative)	5352	COMMUNICATIONS							840	TMobile Hotspots for library use.
GENERAL	100	45519	Library (Administrative)	5352	COMMUNICATIONS							1,100	Kajeet Smartspots for public loan.
GENERAL	100	45519	Library (Administrative)	5352	COMMUNICATIONS							175	Desk phone for breakroom
GENERAL	100	45519	Library (Administrative)	5353	WATER & SEWER	780	742	750	460	750	750		Water & Sewer Moncks Corner Water Works
GENERAL	100	45519	Library (Administrative)	5380	OFFICE FURN/OFFICE EQUIPMENT	400	108	400	129	450	450		Replacement of damaged/broken/worn office furniture.
GENERAL	100	45519	Library (Administrative)	5381	OFFICE SUPPLIES	1,200	637	1,200	1,188	1,500	2,000		Copy paper, card stock and general office supplies.
GENERAL	100	45519	Library (Administrative)	5382	OTHER OPERATING SUPPLIES	12,500	12,318	12,500	12,305	13,000	13,500		Supplies for media resurfacing machines, spine labels, barcodes, book jackets, cases, batteries, library cards, etc.
GENERAL	100	45519	Library (Administrative)	5385	PRINTING AND BINDING	1,000	0	500	319	499	499		Printing/Binding: Printing of projects not available via County Print Shop.
GENERAL	100	45519	Library (Administrative)	5386	PRINT SHOP	1,000	455	500	200	500	500		Print Shop: Printing of library brochures, materials, etc.
GENERAL	100	45519	Library (Administrative)	5388	POSTAGE	1,500	848	1,300	934	1,400	1,400		Library postage cost for library mailings/shipping.
GENERAL	100	45519	Library (Administrative)	5390	MEMBERSHIP AND DUES	1,685	1,771	1,625	1,452	1,625	1,625		
GENERAL	100	45519	Library (Administrative)	5390	MEMBERSHIP AND DUES							195	Amazon Business Prime for (3) Library purchasing accounts for P-card holders

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,231,874.00	Expense Subtotal: $1,088,140.28	Expense Subtotal: $1,270,982.00	Expense Subtotal: $1,032,490.89	Expense Subtotal: $1,600,299.23	Expense Subtotal: $1,368,540.41	Expense Subtotal: $53,395.00	
GENERAL	100	45519	Library (Administrative)	5390	MEMBERSHIP AND DUES							350	American Library Association/Public Library Association for (2) Professional Librarians.
GENERAL	100	45519	Library (Administrative)	5390	MEMBERSHIP AND DUES							95	South Carolina Library Association for Library Director.
GENERAL	100	45519	Library (Administrative)	5390	MEMBERSHIP AND DUES							960	South Carolina Association of Public Library Administrators.
GENERAL	100	45519	Library (Administrative)	5390	MEMBERSHIP AND DUES							25	Berkeley County Historical Society.
GENERAL	100	45519	Library (Administrative)	5391	SERVICE AWARDS	250	122	250	193	300	300		Gifts of appreciation upon retirement and service awards
GENERAL	100	45519	Library (Administrative)	5392	TRAVEL REIMBURSEMENT	800	113	400	123	400	400		
GENERAL	100	45519	Library (Administrative)	5392	TRAVEL REIMBURSEMENT							300	Staff Travel: Out-of-area/per diem/parking
GENERAL	100	45519	Library (Administrative)	5392	TRAVEL REIMBURSEMENT							100	Staff Travel: Local
GENERAL	100	45519	Library (Administrative)	5405	COMPUTER SOFTWARE	8,000	0	2,800	45	0	0		
GENERAL	100	45519	Library (Administrative)	5451	INSURANCE & BONDS	5,055	5,054	5,055	5,260	5,561	5,561		Insurance for the courier van and the bookmobile.
GENERAL	100	45519	Library (Administrative)	5501	CLEANING & SANITATION SUPPLIES	200	196	150	87	150	150		Supplies for cleaning/sanitizing
GENERAL	100	45519	Library (Administrative)	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	71,750	44,810	12,085	8,285		
GENERAL	100	45519	Library (Administrative)	5513	COMPUTER EQUIP (NONCAPITAL)							5,759	Replacement of 3 surface pro tablets with small laptops
GENERAL	100	45519	Library (Administrative)	5513	COMPUTER EQUIP (NONCAPITAL)							0	2 desktops for new position
GENERAL	100	45519	Library (Administrative)	5513	COMPUTER EQUIP (NONCAPITAL)							2,526	3 printers
GENERAL	100	45519	Library (Administrative)	5515	EMPLOYEE TRAINING	2,000	552	1,500	224	1,500	1,500		Library staff learning and training.
GENERAL	100	45519	Library (Administrative)	5515	EMPLOYEE TRAINING							1,250	Conference/Out-of-Area/Training

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,231,874.00	Expense Subtotal: $1,088,140.28	Expense Subtotal: $1,270,982.00	Expense Subtotal: $1,032,490.89	Expense Subtotal: $1,600,299.23	Expense Subtotal: $1,368,540.41	Expense Subtotal: $53,395.00	
GENERAL	100	45519	Library (Administrative)	5515	EMPLOYEE TRAINING							250	Training/Training Reimbursement
GENERAL	100	45519	Library (Administrative)	5535	LIBRARY - BOOKS	85,000	85,299	85,000	54,683	85,000	85,000		Books.
GENERAL	100	45519	Library (Administrative)	5540	SPECIAL EVENTS	100	100	150	13	200	200		Library programs such as Summer Reading, accompanying programs for children, teens, and adults such as Magic Shows, Virtual shows, and Reading medals. Programs run Spring - Summer. Includes Mobile Library.
GENERAL	100	45519	Library (Administrative)	5542	SPECIAL CONTRACTS	10,000	8,954	10,000	9,424	10,000	10,000		Unique Management Systems Library collection services for overdue library material, overdue fines, and damaged materials.
GENERAL	100	45519	Library (Administrative)	5560	OTHER OPERATING EXP	1,000	0	1,000	0	1,000	1,000		Library Professional Development Day training for Spring or Fall. Virtual Training/Presenter.
GENERAL	100	45519	Library (Administrative)	5563	PROPERTY TAX AND FEES	360	358	360	358	360	360		Property taxes and Fees: Berkeley County Government.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $340,968.00	Expense Subtotal: $307,740.57	Expense Subtotal: $336,332.00	Expense Subtotal: $281,716.89	Expense Subtotal: $354,289.25	Expense Subtotal: $352,639.25	Expense Subtotal: $62,960.00	
GENERAL	100	45526	Library (Cane Bay)	5101	SALARIES	161,458	156,044	166,302	139,846	175,498	175,498		
GENERAL	100	45526	Library (Cane Bay)	5103	COST OF LIVING\MERIT	2,422	0	8,315	0	8,775	8,775		
GENERAL	100	45526	Library (Cane Bay)	5108	HEALTH INSURANCE	46,886	48,839	46,886	40,746	47,152	47,152		
GENERAL	100	45526	Library (Cane Bay)	5109	WORKERS' COMP INSURANCE	559	484	595	420	628	628		
GENERAL	100	45526	Library (Cane Bay)	5110	RETIREMENT CONTRIB - REGULAR	27,139	25,841	30,663	23,778	34,201	34,201		
GENERAL	100	45526	Library (Cane Bay)	5112	FICA TAXES	12,352	11,166	12,722	10,063	13,426	13,426		
GENERAL	100	45526	Library (Cane Bay)	5251	RENT & LEASES	55,000	52,208	54,610	53,860	54,700	54,700		
GENERAL	100	45526	Library (Cane Bay)	5251	RENT & LEASES							2,500	Common Area Maintenance (CAM) for parking lights, landscaping, and misc.
GENERAL	100	45526	Library (Cane Bay)	5251	RENT & LEASES							2,200	Konica Minolta - copier.
GENERAL	100	45526	Library (Cane Bay)	5251	RENT & LEASES							50,000	Yearly amortization.
GENERAL	100	45526	Library (Cane Bay)	5301	MAINTENANCE & SERVICE CONTRACT	21,972	7,367	6,809	6,768	8,260	8,260		
GENERAL	100	45526	Library (Cane Bay)	5301	MAINTENANCE & SERVICE CONTRACT							360	Coastal Burglar Alarm Security monitoring.
GENERAL	100	45526	Library (Cane Bay)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45526	Library (Cane Bay)	5302	REPAIRS AND MAINTENANCE	0	0	0	0	1,000	1,000		Misc repairs/maintenance to include any repairs that are water related since we do not receive a bill from the YMCA for the actual water and sewer usage
GENERAL	100	45526	Library (Cane Bay)	5351	UTILITIES (ELEC & GAS)	3,000	1,542	2,300	1,850	2,300	2,300		YMCA electrical billing; Based on library submeter usage.
GENERAL	100	45526	Library (Cane Bay)	5352	COMMUNICATIONS	2,000	511	1,400	488	800	800		Home Telecom; Fax line.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $340,968.00	Expense Subtotal: $307,740.57	Expense Subtotal: $336,332.00	Expense Subtotal: $281,716.89	Expense Subtotal: $354,289.25	Expense Subtotal: $352,639.25	Expense Subtotal: $62,960.00	
GENERAL	100	45526	Library (Cane Bay)	5353	WATER & SEWER	500	0	500	0	0	0		
GENERAL	100	45526	Library (Cane Bay)	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	300	300		Replacement of worn/damaged/broken/needed furniture.
GENERAL	100	45526	Library (Cane Bay)	5381	OFFICE SUPPLIES	400	284	400	395	500	500		Paper, card stock, pens, pencils, etc.
GENERAL	100	45526	Library (Cane Bay)	5382	OTHER OPERATING SUPPLIES	100	97	150	57	200	150		Batteries, labels, light bulbs, display stands, and other misc supplies for the library.
GENERAL	100	45526	Library (Cane Bay)	5451	INSURANCE & BONDS	580	580	580	558	650	650		Insurance for contents.
GENERAL	100	45526	Library (Cane Bay)	5501	CLEANING & SANITATION SUPPLIES	200	42	100	52	100	100		Cleaning wipes/sprays, gloves, hand sanitizer, general cleaning supplies.
GENERAL	100	45526	Library (Cane Bay)	5505	CLEANING SERVICES	6,000	2,520	3,600	2,799	5,300	3,800		Summit Building Services; cleaning twice a week.
GENERAL	100	45526	Library (Cane Bay)	5540	SPECIAL EVENTS	400	217	400	36	500	400		Library programs such as Summer Reading, accompanying programs for children, teens, and adults such as Magic Shows, Virtual, and Reading medals. Programs run from Spring - Summer.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $300,313.00	Expense Subtotal: $257,202.17	Expense Subtotal: $307,153.00	Expense Subtotal: $241,082.64	Expense Subtotal: $314,651.49	Expense Subtotal: $314,351.49	Expense Subtotal: $8,260.00	
GENERAL	100	45525	Library (Daniel Island)	5101	SALARIES	162,687	143,577	168,588	134,261	166,909	166,909		
GENERAL	100	45525	Library (Daniel Island)	5103	COST OF LIVING\MERIT	2,440	0	8,429	0	8,345	8,345		
GENERAL	100	45525	Library (Daniel Island)	5108	HEALTH INSURANCE	35,900	37,974	39,768	37,939	46,097	46,097		
GENERAL	100	45525	Library (Daniel Island)	5109	WORKERS' COMP INSURANCE	563	445	604	406	598	598		
GENERAL	100	45525	Library (Daniel Island)	5110	RETIREMENT CONTRIB - REGULAR	27,345	23,776	31,084	22,981	32,527	32,527		
GENERAL	100	45525	Library (Daniel Island)	5112	FICA TAXES	12,446	10,536	12,897	9,664	12,769	12,769		
GENERAL	100	45525	Library (Daniel Island)	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	45525	Library (Daniel Island)	5251	RENT & LEASES	2,200	2,208	2,110	1,646	2,200	2,200		DEX - monthly fee for copier and property tax.
GENERAL	100	45525	Library (Daniel Island)	5301	MAINTENANCE & SERVICE CONTRACT	20,667	7,356	6,808	6,718	8,260	8,260		
GENERAL	100	45525	Library (Daniel Island)	5301	MAINTENANCE & SERVICE CONTRACT							360	Coastal Burglar security monitoring.
GENERAL	100	45525	Library (Daniel Island)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45525	Library (Daniel Island)	5302	REPAIRS AND MAINTENANCE	500	0	500	417	500	500		Repairs/Maintenance: Misc repairs/maintenance.
GENERAL	100	45525	Library (Daniel Island)	5351	UTILITIES (ELEC & GAS)	13,000	10,108	13,000	7,877	13,000	13,000		Utilities: Dominion Energy.
GENERAL	100	45525	Library (Daniel Island)	5352	COMMUNICATIONS	3,000	2,338	1,400	1,171	1,500	1,500		Home Telecom; Fax line; Coastal Burglar Alarm Security monitoring line.
GENERAL	100	45525	Library (Daniel Island)	5353	WATER & SEWER	1,900	1,904	1,900	1,703	2,300	2,100		Charleston Water System.
GENERAL	100	45525	Library (Daniel Island)	5380	OFFICE FURN/OFFICE EQUIPMENT	300	300	200	0	300	200		Replacement of worn/damaged/broken furniture.
GENERAL	100	45525	Library (Daniel Island)	5381	OFFICE SUPPLIES	400	192	400	245	500	500		Paper, pens, pencils, etc.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $300,313.00	Expense Subtotal: $257,202.17	Expense Subtotal: $307,153.00	Expense Subtotal: $241,082.64	Expense Subtotal: $314,651.49	Expense Subtotal: $314,351.49	Expense Subtotal: $8,260.00	
GENERAL	100	45525	Library (Daniel Island)	5382	OTHER OPERATING SUPPLIES	100	97	150	147	200	200		Batteries, labels, light bulbs, display stands, and other misc supplies for the library.
GENERAL	100	45525	Library (Daniel Island)	5451	INSURANCE & BONDS	7,815	7,815	7,815	8,602	8,597	8,597		Insurance for building and contents.
GENERAL	100	45525	Library (Daniel Island)	5501	CLEANING & SANITATION SUPPLIES	100	12	100	85	100	100		Cleaning wipes/sprays, gloves, hand sanitizer, and general cleaning supplies.
GENERAL	100	45525	Library (Daniel Island)	5503	GARBAGE/DISPOSAL SERVICES	750	646	700	568	750	750		Republic Services; 1/2 yard dumpster/container.
GENERAL	100	45525	Library (Daniel Island)	5505	CLEANING SERVICES	7,500	7,500	10,000	6,322	8,400	8,400		Summit Building Services; Includes cleaning 3 days a week.
GENERAL	100	45525	Library (Daniel Island)	5540	SPECIAL EVENTS	400	123	400	34	500	500		Library programs such as Summer Reading, accompanying programs for children, teens, and adults such as Magic Shows, Virtual, and Reading medals. Programs run from Spring - Summer.
GENERAL	100	45525	Library (Daniel Island)	5563	PROPERTY TAX AND FEES	300	296	300	296	300	300		Property taxes and Fees: Berkeley County Government.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $578,070.00	Expense Subtotal: $433,034.86	Expense Subtotal: $627,589.00	Expense Subtotal: $474,972.93	Expense Subtotal: $791,360.72	Expense Subtotal: $684,693.42	Expense Subtotal: $17,390.00	
GENERAL	100	45521	Library (Goose Creek)	5101	SALARIES	316,368	230,666	335,135	290,138	449,595	386,562		
GENERAL	100	45521	Library (Goose Creek)	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	45521	Library (Goose Creek)	5103	COST OF LIVING\MERIT	4,746	0	16,742	0	22,480	19,328		
GENERAL	100	45521	Library (Goose Creek)	5108	HEALTH INSURANCE	79,347	75,199	96,391	67,783	107,657	85,855		
GENERAL	100	45521	Library (Goose Creek)	5109	WORKERS' COMP INSURANCE	1,095	715	773	876	1,610	1,384		
GENERAL	100	45521	Library (Goose Creek)	5110	RETIREMENT CONTRIB - REGULAR	53,176	38,203	61,790	49,640	87,617	75,333		
GENERAL	100	45521	Library (Goose Creek)	5112	FICA TAXES	24,202	16,815	25,638	21,369	34,394	29,572		
GENERAL	100	45521	Library (Goose Creek)	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	45521	Library (Goose Creek)	5251	RENT & LEASES	4,000	4,122	4,700	2,585	7,070	7,070		
GENERAL	100	45521	Library (Goose Creek)	5251	RENT & LEASES							2,500	DEX - monthly fee for (2) copiers and property tax.
GENERAL	100	45521	Library (Goose Creek)	5251	RENT & LEASES							4,570	Monthly fee for Great America for 2 copiers plus property tax.
GENERAL	100	45521	Library (Goose Creek)	5301	MAINTENANCE & SERVICE CONTRACT	20,667	7,355	6,808	6,709	8,260	8,260		
GENERAL	100	45521	Library (Goose Creek)	5301	MAINTENANCE & SERVICE CONTRACT							360	Coastal Burglar Alarm: Annual security monitoring.
GENERAL	100	45521	Library (Goose Creek)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45521	Library (Goose Creek)	5302	REPAIRS AND MAINTENANCE	800	450	800	0	800	800		Repairs/Maintenance: Misc repairs/maintenance.
GENERAL	100	45521	Library (Goose Creek)	5351	UTILITIES (ELEC & GAS)	28,798	21,438	29,000	17,815	30,000	29,000		Utilities: Berkeley Electric Company.
GENERAL	100	45521	Library (Goose Creek)	5352	COMMUNICATIONS	10,000	6,977	8,900	2,837	5,000	5,000		AT&T; Fax line; Coastal Burglar Alarm Security monitoring line.
GENERAL	100	45521	Library (Goose Creek)	5353	WATER & SEWER	1,302	1,574	1,200	1,529	2,060	2,060		

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						Expense Subtotal: $578,070.00	Expense Subtotal: $433,034.86	Expense Subtotal: $627,589.00	Expense Subtotal: $474,972.93	Expense Subtotal: $791,360.72	Expense Subtotal: $684,693.42	Expense Subtotal: $17,390.00	
GENERAL	100	45521	Library (Goose Creek)	5353	WATER & SEWER							1,400	City of Goose Creek Water.
GENERAL	100	45521	Library (Goose Creek)	5353	WATER & SEWER							660	Berkeley County Water & Sanitation.
GENERAL	100	45521	Library (Goose Creek)	5380	OFFICE FURN/OFFICE EQUIPMENT	100	99	400	333	500	400		Replacement of worn/damaged/broken furniture.
GENERAL	100	45521	Library (Goose Creek)	5381	OFFICE SUPPLIES	782	756	950	896	1,200	950		Office supplies such as copy paper, card stock, and general office supplies.
GENERAL	100	45521	Library (Goose Creek)	5382	OTHER OPERATING SUPPLIES	618	617	200	207	350	350		Batteries, labels, light bulbs, display stands, and other misc supplies for the library.
GENERAL	100	45521	Library (Goose Creek)	5451	INSURANCE & BONDS	13,672	13,671	13,672	0	15,039	15,039		Insurance for building and contents.
GENERAL	100	45521	Library (Goose Creek)	5501	CLEANING & SANITATION SUPPLIES	200	173	150	21	150	150		Cleaning wipes/sprays, gloves, hand sanitizer, and general cleaning supplies.
GENERAL	100	45521	Library (Goose Creek)	5503	GARBAGE/DISPOSAL SERVICES	650	646	700	568	800	800		Republic Garbage services.
GENERAL	100	45521	Library (Goose Creek)	5505	CLEANING SERVICES	15,847	11,940	15,000	10,348	15,000	15,000		Summit Building Services daily cleaning.
GENERAL	100	45521	Library (Goose Creek)	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	7,000	0	0	0		
GENERAL	100	45521	Library (Goose Creek)	5540	SPECIAL EVENTS	400	377	400	44	500	500		Library programs such as Summer Reading, accompanying programs for children, teens, and adults such as Magic Shows, Virtual shoes, and Reading medals. Programs run Spring - Summer.
GENERAL	100	45521	Library (Goose Creek)	5563	PROPERTY TAX AND FEES	1,300	1,240	1,240	1,276	1,280	1,280		Property taxes and Fees: Berkeley County Government.

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Budget Details by Fund and Department

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						Expense Subtotal: $280,151.00	Expense Subtotal: $261,971.33	Expense Subtotal: $308,435.00	Expense Subtotal: $266,901.85	Expense Subtotal: $329,740.77	Expense Subtotal: $328,240.77	Expense Subtotal: $10,050.00	
GENERAL	100	45522	Library (Hanahan)	5101	SALARIES	150,713	146,104	168,625	153,876	182,355	182,355		
GENERAL	100	45522	Library (Hanahan)	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	45522	Library (Hanahan)	5103	COST OF LIVING\MERIT	2,261	0	8,431	0	9,118	9,118		
GENERAL	100	45522	Library (Hanahan)	5108	HEALTH INSURANCE	34,957	41,997	43,221	39,301	43,232	43,232		
GENERAL	100	45522	Library (Hanahan)	5109	WORKERS' COMP INSURANCE	522	453	541	463	653	653		
GENERAL	100	45522	Library (Hanahan)	5110	RETIREMENT CONTRIB - REGULAR	25,333	24,195	31,091	26,242	35,537	35,537		
GENERAL	100	45522	Library (Hanahan)	5112	FICA TAXES	11,530	10,809	12,900	11,410	13,950	13,950		
GENERAL	100	45522	Library (Hanahan)	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	45522	Library (Hanahan)	5251	RENT & LEASES	2,200	2,208	2,200	1,646	2,200	2,200		DEX - monthly fee for copier and property tax.
GENERAL	100	45522	Library (Hanahan)	5301	MAINTENANCE & SERVICE CONTRACT	20,957	7,643	7,098	7,125	8,550	8,550		
GENERAL	100	45522	Library (Hanahan)	5301	MAINTENANCE & SERVICE CONTRACT							650	Coastal Burglar Alarm and Fire monitoring: Annual Security monitoring.
GENERAL	100	45522	Library (Hanahan)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45522	Library (Hanahan)	5302	REPAIRS AND MAINTENANCE	500	173	500	217	500	500		Repairs/Maintenance: Misc repairs/maintenance.
GENERAL	100	45522	Library (Hanahan)	5351	UTILITIES (ELEC & GAS)	9,000	8,507	10,000	8,025	11,000	10,000		Utilities: Dominion Energy.
GENERAL	100	45522	Library (Hanahan)	5352	COMMUNICATIONS	4,500	2,897	4,100	2,144	2,500	2,500		AT&T; Fax line; Coastal Burglar Alarm Security monitoring line.
GENERAL	100	45522	Library (Hanahan)	5353	WATER & SEWER	1,200	1,153	1,250	1,229	1,800	1,500		
GENERAL	100	45522	Library (Hanahan)	5353	WATER & SEWER							800	Berkeley County Water & Sanitation.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $280,151.00	Expense Subtotal: $261,971.33	Expense Subtotal: $308,435.00	Expense Subtotal: $266,901.85	Expense Subtotal: $329,740.77	Expense Subtotal: $328,240.77	Expense Subtotal: $10,050.00	
GENERAL	100	45522	Library (Hanahan)	5353	WATER & SEWER							700	Charleston Water System.
GENERAL	100	45522	Library (Hanahan)	5380	OFFICE FURN/OFFICE EQUIPMENT	150	0	150	0	250	150		Replacement of worn/damaged/broken furniture.
GENERAL	100	45522	Library (Hanahan)	5381	OFFICE SUPPLIES	486	378	500	524	600	500		Paper, card stock, staples, glue, pens, pencils, etc.
GENERAL	100	45522	Library (Hanahan)	5382	OTHER OPERATING SUPPLIES	114	114	200	36	150	150		Batteries, labels, light bulbs, display stands, and other misc supplies for the library.
GENERAL	100	45522	Library (Hanahan)	5451	INSURANCE & BONDS	7,178	7,177	7,178	7,861	7,896	7,896		Insurance for building and contents
GENERAL	100	45522	Library (Hanahan)	5501	CLEANING & SANITATION SUPPLIES	200	33	100	102	100	100		Cleaning wipes/sprays, gloves, hand sanitizer, and general cleaning supplies.
GENERAL	100	45522	Library (Hanahan)	5505	CLEANING SERVICES	7,500	7,500	9,500	6,250	8,400	8,400		Summit Building Services - cleaning 3 days a week.
GENERAL	100	45522	Library (Hanahan)	5540	SPECIAL EVENTS	400	197	400	20	500	500		Library programs such as Summer Reading, and accompanying programs for children, teens, and adults such as Magic Shows, Virtual shows, and Reading medals. Programs run from Spring - Summer.
GENERAL	100	45522	Library (Hanahan)	5563	PROPERTY TAX AND FEES	450	432	450	432	450	450		Property taxes and Fees: Berkeley County Government.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $687,661.00	Expense Subtotal: $475,297.65	Expense Subtotal: $685,948.00	Expense Subtotal: $470,900.99	Expense Subtotal: $836,860.56	Expense Subtotal: $726,493.25	Expense Subtotal: $9,070.00	
GENERAL	100	45520	Library (Moncks Corner)	5101	SALARIES	392,321	281,160	388,598	290,757	486,125	423,093		
GENERAL	100	45520	Library (Moncks Corner)	5103	COST OF LIVING\MERIT	5,885	0	19,017	0	24,306	21,155		
GENERAL	100	45520	Library (Moncks Corner)	5108	HEALTH INSURANCE	126,538	84,585	120,526	74,819	137,475	115,673		
GENERAL	100	45520	Library (Moncks Corner)	5109	WORKERS' COMP INSURANCE	2,502	1,917	2,124	1,809	3,009	2,784		
GENERAL	100	45520	Library (Moncks Corner)	5110	RETIREMENT CONTRIB - REGULAR	61,113	47,760	71,577	49,591	94,736	82,452		
GENERAL	100	45520	Library (Moncks Corner)	5111	RETIREMENT - POLICE	5,612	0	0	0	0	0		
GENERAL	100	45520	Library (Moncks Corner)	5112	FICA TAXES	30,013	20,595	29,728	21,531	37,189	32,367		
GENERAL	100	45520	Library (Moncks Corner)	5251	RENT & LEASES	2,150	2,208	2,110	1,646	5,000	2,500		Konica Minolta copier lease.
GENERAL	100	45520	Library (Moncks Corner)	5301	MAINTENANCE & SERVICE CONTRACT	21,227	7,893	7,368	6,799	9,070	9,070		
GENERAL	100	45520	Library (Moncks Corner)	5301	MAINTENANCE & SERVICE CONTRACT							570	Coastal Burglar Alarm Security monitoring for Library Building and possible repairs.
GENERAL	100	45520	Library (Moncks Corner)	5301	MAINTENANCE & SERVICE CONTRACT							600	USPS PO Box; Rate increase.
GENERAL	100	45520	Library (Moncks Corner)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45520	Library (Moncks Corner)	5302	REPAIRS AND MAINTENANCE	400	192	4,900	4,647	500	500		Misc. repairs/maintenance.
GENERAL	100	45520	Library (Moncks Corner)	5351	UTILITIES (ELEC & GAS)	30,000	24,196	32,000	16,686	32,000	30,000		Utilities: Santee Cooper. Percentage of shared cost with County Administration Bldg.
GENERAL	100	45520	Library (Moncks Corner)	5352	COMMUNICATIONS	8,000	3,112	6,200	1,513	5,000	5,000		Home Telcom; Fax line; Coastal Burglar Alarm Security monitoring line.
GENERAL	100	45520	Library (Moncks Corner)	5380	OFFICE FURN/OFFICE EQUIPMENT	400	400	400	400	500	500		Replacement of worn/damaged/broken furniture.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $687,661.00	Expense Subtotal: $475,297.65	Expense Subtotal: $685,948.00	Expense Subtotal: $470,900.99	Expense Subtotal: $836,860.56	Expense Subtotal: $726,493.25	Expense Subtotal: $9,070.00	
GENERAL	100	45520	Library (Moncks Corner)	5381	OFFICE SUPPLIES	800	721	800	639	1,200	800		Office supplies such as copy paper, card stock, and general office supplies.
GENERAL	100	45520	Library (Moncks Corner)	5382	OTHER OPERATING SUPPLIES	100	34	100	49	150	100		Batteries, labels, light bulbs, display stands, and other misc supplies for the library.
GENERAL	100	45520	Library (Moncks Corner)	5501	CLEANING & SANITATION SUPPLIES	200	159	100	8	100	100		Cleaning wipes/sprays, gloves, hand sanitizer, and general cleaning supplies.
GENERAL	100	45520	Library (Moncks Corner)	5540	SPECIAL EVENTS	400	366	400	6	500	400		Library programs such as Summer Reading, accompanying programs for children, teens, and adults such as Magic Shows, Virtual programs, and Reading medals. Programs run from Spring - Summer.
GENERAL	100	45520	Library (Moncks Corner)	5563	PROPERTY TAX AND FEES	0	0	0	0	0	0		

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $270,920.00	Expense Subtotal: $252,353.15	Expense Subtotal: $282,105.00	Expense Subtotal: $230,193.36	Expense Subtotal: $343,292.04	Expense Subtotal: $287,976.55	Expense Subtotal: $10,760.00	
GENERAL	100	45523	Library (Sangaree)	5101	SALARIES	136,177	129,617	138,893	123,557	182,041	149,289		
GENERAL	100	45523	Library (Sangaree)	5103	COST OF LIVING\MERIT	2,043	0	6,945	0	9,102	7,464		
GENERAL	100	45523	Library (Sangaree)	5108	HEALTH INSURANCE	35,594	45,669	47,111	35,871	49,088	38,187		
GENERAL	100	45523	Library (Sangaree)	5109	WORKERS' COMP INSURANCE	471	402	497	374	652	535		
GENERAL	100	45523	Library (Sangaree)	5110	RETIREMENT CONTRIB - REGULAR	22,889	21,465	25,609	21,154	35,476	29,094		
GENERAL	100	45523	Library (Sangaree)	5112	FICA TAXES	10,418	9,618	10,625	9,087	13,926	11,421		
GENERAL	100	45523	Library (Sangaree)	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	45523	Library (Sangaree)	5251	RENT & LEASES	1,600	1,861	2,500	859	2,920	2,500		
GENERAL	100	45523	Library (Sangaree)	5251	RENT & LEASES							1,000	DEX - monthly fee for copier and property tax.
GENERAL	100	45523	Library (Sangaree)	5251	RENT & LEASES							1,500	Great America monthly charge for copier and property tax.
GENERAL	100	45523	Library (Sangaree)	5301	MAINTENANCE & SERVICE CONTRACT	20,667	7,355	6,808	6,748	8,260	8,260		
GENERAL	100	45523	Library (Sangaree)	5301	MAINTENANCE & SERVICE CONTRACT							360	Coastal Burglar for monthly security monitoring.
GENERAL	100	45523	Library (Sangaree)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45523	Library (Sangaree)	5302	REPAIRS AND MAINTENANCE	500	451	500	158	500	500		Repairs/Maintenance: Misc repairs/maintenance.
GENERAL	100	45523	Library (Sangaree)	5351	UTILITIES (ELEC & GAS)	14,500	11,450	14,500	9,351	15,000	14,500		Utilities: Berkeley Electric Company
GENERAL	100	45523	Library (Sangaree)	5352	COMMUNICATIONS	6,200	5,200	6,500	4,428	5,100	5,100		AT&T; Fax line; Coastal Burglar Alarm Security monitoring line.
GENERAL	100	45523	Library (Sangaree)	5353	WATER & SEWER	900	827	900	537	950	950		Berkeley County Water & Sanitation.
GENERAL	100	45523	Library (Sangaree)	5380	OFFICE FURN/OFFICE EQUIPMENT	78	0	200	151	300	300		Replacement of worn/damaged/broken furniture.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $270,920.00	Expense Subtotal: $252,353.15	Expense Subtotal: $282,105.00	Expense Subtotal: $230,193.36	Expense Subtotal: $343,292.04	Expense Subtotal: $287,976.55	Expense Subtotal: $10,760.00	
GENERAL	100	45523	Library (Sangaree)	5381	OFFICE SUPPLIES	400	399	550	326	650	550		Office supplies such as copy paper, card stock, and general office supplies.
GENERAL	100	45523	Library (Sangaree)	5382	OTHER OPERATING SUPPLIES	122	122	150	143	200	200		Batteries, labels, light bulbs, display stands, and other misc supplies for library.
GENERAL	100	45523	Library (Sangaree)	5451	INSURANCE & BONDS	8,097	8,096	8,097	9,307	8,907	8,907		Insurance for building and contents.
GENERAL	100	45523	Library (Sangaree)	5501	CLEANING & SANITATION SUPPLIES	200	48	100	12	100	100		Cleaning wipes/sprays, gloves, hand sanitizer, and general cleaning supplies.
GENERAL	100	45523	Library (Sangaree)	5505	CLEANING SERVICES	8,364	8,364	10,000	6,898	8,400	8,400		Summit Building Services 3 days a week cleaning
GENERAL	100	45523	Library (Sangaree)	5540	SPECIAL EVENTS	400	192	400	16	500	500		Library programs such as Summer Reading, and accompanying programs for children, teens, and adults such as Magic Shows, Virtual shows, and Reading medals. Programs run from Spring - Summer.
GENERAL	100	45523	Library (Sangaree)	5563	PROPERTY TAX AND FEES	1,300	1,217	1,220	1,217	1,220	1,220		Property taxes and Fees: Berkeley County Government.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $255,545.00	Expense Subtotal: $226,093.21	Expense Subtotal: $261,018.00	Expense Subtotal: $219,019.57	Expense Subtotal: $275,288.48	Expense Subtotal: $274,638.48	Expense Subtotal: $8,600.00	
GENERAL	100	45524	Library (St. Stephen)	5101	SALARIES	133,041	124,049	142,154	125,953	150,449	150,449		
GENERAL	100	45524	Library (St. Stephen)	5103	COST OF LIVING\MERIT	1,996	0	7,108	0	7,522	7,522		
GENERAL	100	45524	Library (St. Stephen)	5108	HEALTH INSURANCE	26,925	29,389	26,936	23,677	26,936	26,936		
GENERAL	100	45524	Library (St. Stephen)	5109	WORKERS' COMP INSURANCE	460	384	509	380	539	539		
GENERAL	100	45524	Library (St. Stephen)	5110	RETIREMENT CONTRIB - REGULAR	22,362	20,543	26,210	21,522	29,320	29,320		
GENERAL	100	45524	Library (St. Stephen)	5112	FICA TAXES	10,178	9,268	10,875	9,475	11,509	11,509		
GENERAL	100	45524	Library (St. Stephen)	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	45524	Library (St. Stephen)	5251	RENT & LEASES	2,200	2,208	2,500	1,646	2,500	2,500		Konica Minolta copier and property tax.
GENERAL	100	45524	Library (St. Stephen)	5301	MAINTENANCE & SERVICE CONTRACT	21,141	7,630	7,148	6,970	8,600	8,600		
GENERAL	100	45524	Library (St. Stephen)	5301	MAINTENANCE & SERVICE CONTRACT							700	Coastal Burglar monthly security monitoring + Magistrate Court
GENERAL	100	45524	Library (St. Stephen)	5301	MAINTENANCE & SERVICE CONTRACT							7,900	Sirsidynix
GENERAL	100	45524	Library (St. Stephen)	5302	REPAIRS AND MAINTENANCE	500	136	500	0	1,000	500		Misc. repairs/maintenance.
GENERAL	100	45524	Library (St. Stephen)	5351	UTILITIES (ELEC & GAS)	13,000	10,734	13,000	7,910	13,000	13,000		Santee Cooper.
GENERAL	100	45524	Library (St. Stephen)	5352	COMMUNICATIONS	2,600	1,723	2,000	1,174	2,000	2,000		Home Telecom; Fax line; Coastal Burglar Alarm Security monitoring line.
GENERAL	100	45524	Library (St. Stephen)	5380	OFFICE FURN/OFFICE EQUIPMENT	100	100	200	0	300	200		Replacement of worn/damaged/broken furniture.
GENERAL	100	45524	Library (St. Stephen)	5381	OFFICE SUPPLIES	300	186	200	204	350	300		Office supplies - pens, pencils, staples, tape, glue, etc.
GENERAL	100	45524	Library (St. Stephen)	5382	OTHER OPERATING SUPPLIES	100	36	100	0	100	100		Batteries, labels, light bulbs, display stands, and other misc supplies for the library.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $255,545.00	Expense Subtotal: $226,093.21	Expense Subtotal: $261,018.00	Expense Subtotal: $219,019.57	Expense Subtotal: $275,288.48	Expense Subtotal: $274,638.48	Expense Subtotal: $8,600.00	
GENERAL	100	45524	Library (St. Stephen)	5451	INSURANCE & BONDS	11,078	11,077	11,078	12,917	12,186	12,186		Insurance for building and contents.
GENERAL	100	45524	Library (St. Stephen)	5501	CLEANING & SANITATION SUPPLIES	200	37	100	50	100	100		Cleaning wipes/sprays, gloves, hand sanitizer, and general cleaning supplies.
GENERAL	100	45524	Library (St. Stephen)	5503	GARBAGE/DISPOSAL SERVICES	800	163	200	128	178	178		Republic Service - garbage pickup.
GENERAL	100	45524	Library (St. Stephen)	5505	CLEANING SERVICES	8,364	8,364	10,000	6,970	8,400	8,400		Summit Building Services; Cleaning service for 3 days a week; includes Magistrate.
GENERAL	100	45524	Library (St. Stephen)	5540	SPECIAL EVENTS	200	65	200	44	300	300		Library programs such as Summer Reading, and accompanying programs for children, teens, and adults such as Magic Shows, Virtual shows, and Reading medals. Programs run from Spring - Summer.

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Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,813,973.00	Expense Subtotal: $2,689,880.96	Expense Subtotal: $2,787,371.00	Expense Subtotal: $2,615,281.85	Expense Subtotal: $3,161,034.65	Expense Subtotal: $3,145,526.85	Expense Subtotal: $0.00	
GENERAL	100	41206	MAGISTRATE	5101	SALARIES	1,836,443	1,762,724	1,731,743	1,744,090	1,995,808	1,987,292		
GENERAL	100	41206	MAGISTRATE	5102	OVERTIME	0	224	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5103	COST OF LIVING\MERIT	27,547	0	82,523	0	99,790	99,365		
GENERAL	100	41206	MAGISTRATE	5104	TEMPORARY EMPLOYEES	0	0	15,000	0	0	0		
GENERAL	100	41206	MAGISTRATE	5106	STUDENT INTERNS	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5108	HEALTH INSURANCE	329,531	340,982	325,569	298,065	344,167	341,442		
GENERAL	100	41206	MAGISTRATE	5109	WORKERS' COMP INSURANCE	11,563	9,215	12,218	5,354	7,146	7,115		
GENERAL	100	41206	MAGISTRATE	5110	RETIREMENT CONTRIB - REGULAR	183,517	189,257	202,451	189,307	238,409	236,750		
GENERAL	100	41206	MAGISTRATE	5111	RETIREMENT - POLICE	145,414	124,969	136,895	128,514	172,270	172,270		
GENERAL	100	41206	MAGISTRATE	5112	FICA TAXES	140,488	132,520	133,626	129,514	152,679	152,028		
GENERAL	100	41206	MAGISTRATE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5301	MAINTENANCE & SERVICE CONTRACT	42,760	42,714	45,360	42,261	45,360	45,360		The request includes mandatory payment for CMS access in the amount of $42,000 as well as the expense for security system in the Saint Stephen Magistrate office in the amount of $29.00 per month.
GENERAL	100	41206	MAGISTRATE	5302	REPAIRS AND MAINTENANCE	620	618	2,000	183	2,000	2,000		The request for repairs and maintenance is to cover any expenses for repairs and maintenance to the communications systems within the three offices for Summary Court (Meridian and Advanced Video Group among others).

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						Expense Subtotal: $2,813,973.00	Expense Subtotal: $2,689,880.96	Expense Subtotal: $2,787,371.00	Expense Subtotal: $2,615,281.85	Expense Subtotal: $3,161,034.65	Expense Subtotal: $3,145,526.85	Expense Subtotal: $0.00	
GENERAL	100	41206	MAGISTRATE	5380	OFFICE FURN/OFFICE EQUIPMENT	6,800	3,707	1,000	674	1,000	1,000		Office furniture and equipment over $100.00 covers replacement chairs, tables, and other furniture that may be necessary within the three Summary Court offices.
GENERAL	100	41206	MAGISTRATE	5381	OFFICE SUPPLIES	13,100	14,574	16,500	9,894	16,500	16,500		This line item is to purchase all necessary office supplies for the seven court agencies. No increase is requested this year although inflation is a concern as are the rising cost of paper and baseline supplies. We are required to print electronic tickets that have been submitted by law enforcement as well as supplying presiding judges and defendants with Faretta Warnings and Guilty Plea information.
GENERAL	100	41206	MAGISTRATE	5382	OTHER OPERATING SUPPLIES	2,000	1,898	2,500	1,690	2,500	2,500		We are not requesting an increase in this line item, which covers the cost of other operating supplies such as batteries, tapes, self-inking stampers, and the alike.
GENERAL	100	41206	MAGISTRATE	5385	PRINTING AND BINDING	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5388	POSTAGE	23,700	23,265	25,000	24,476	25,000	25,000		The cost of postage has fluctuated in recent years; however, we are making every effort to economize in this area. We have no change in the requested amount.

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						Expense Subtotal: $2,813,973.00	Expense Subtotal: $2,689,880.96	Expense Subtotal: $2,787,371.00	Expense Subtotal: $2,615,281.85	Expense Subtotal: $3,161,034.65	Expense Subtotal: $3,145,526.85	Expense Subtotal: $0.00	
GENERAL	100	41206	MAGISTRATE	5390	MEMBERSHIP AND DUES	350	227	850	325	850	850		Membership dues and Notary fees are required for staff and judges. The amount requested allows for those dues and fees for ten judges and twenty-seven clerks and staff members that require Notary certifications to perform efficiently.
GENERAL	100	41206	MAGISTRATE	5392	TRAVEL REIMBURSEMENT	12,500	11,287	12,500	14,718	15,000	15,000		Travel reimbursement for judges and staff to travel to mandatory training, staff seminars, conferences, and other required meetings across the state are necessary. The costs have risen in this area much faster than anticipated. We are requesting an increase in this line item to allow the ten judges the necessary travel for to maintain their required education as well as accommodating allowing some staff to attend conferences and seminars.
GENERAL	100	41206	MAGISTRATE	5396	PUBLIC INFO OFFICER EXPENSES	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5401	BOOKS & PERIODICALS	5,180	3,776	3,800	3,611	3,800	3,800		Books and periodicals for judges and staff to remain apprised of changing laws and policies is necessary. The requested amount is the same as last year and will cover the cost of law books and other mandated records.

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Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,813,973.00	Expense Subtotal: $2,689,880.96	Expense Subtotal: $2,787,371.00	Expense Subtotal: $2,615,281.85	Expense Subtotal: $3,161,034.65	Expense Subtotal: $3,145,526.85	Expense Subtotal: $0.00	
GENERAL	100	41206	MAGISTRATE	5451	INSURANCE & BONDS	5,955	5,510	5,955	5,270	5,955	5,955		Insurance and bonds are required for every member of staff from presiding judges to part-time constables. The requested budget matches previous year and should allow each employee to be appropriately bonded and insured as required by law.
GENERAL	100	41206	MAGISTRATE	5491	MAINTENANCE PRISONERS MEDICAL	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5501	CLEANING & SANITATION SUPPLIES	900	743	3,000	700	3,000	1,500		Cleaning and sanitation supplies greatly increased with the insurgence of COVID-19, the flu, and RSV. We are not requesting additional funds for this line item at this time as the previously approved limits allow us to continue to be diligent with cleaning and sanitizing. The safety and welfare of the citizens that enter as well as the employees performing their assigned duties is paramount to management. The costs of these supplies fluctuate greatly depending upon availability.
GENERAL	100	41206	MAGISTRATE	5503	GARBAGE/DISPOSAL SERVICES	150	155	150	121	200	200		Garbage services are charged quarterly for our Saint Stephen Magistrate office and the requested amount allows for that service. A nominal increase has been requested to accommodate rate increases.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,813,973.00	Expense Subtotal: $2,689,880.96	Expense Subtotal: $2,787,371.00	Expense Subtotal: $2,615,281.85	Expense Subtotal: $3,161,034.65	Expense Subtotal: $3,145,526.85	Expense Subtotal: $0.00	
GENERAL	100	41206	MAGISTRATE	5505	CLEANING SERVICES	0	0	1,931	821	2,200	2,200		We previously requested the addition of this line item and funds for the cleaning of the carpets at the Live Oak campus. The carpets were in dire need of appropriate cleaning and sanitization not only for the maintenance of the carpet but also for the safety and welfare of the community and staff that utilize the spaces, which has been very helpful. A nominal increase has been requested to accommodate anticipated price increases.
GENERAL	100	41206	MAGISTRATE	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	1,200	0	1,200	1,200		Small equipment requests are to allow potential replacement purchases of refrigerators, microwaves, and the alike for the three Summary Court offices.
GENERAL	100	41206	MAGISTRATE	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5515	EMPLOYEE TRAINING	8,855	8,127	9,000	2,519	9,000	9,000		Employee training is a necessary and potentially expensive requirement for judges and staff. Each judge is required to achieve Continuing Legal Education hours and staff members must be afforded the opportunities to attend conferences and seminars to maintain high quality performance.
GENERAL	100	41206	MAGISTRATE	5520	UNIFORMS	1,000	307	1,000	830	1,000	1,000		Uniform budget is the same as last year and will allow our constables to be provided appropriate shirts to identify them for safety and the presiding judges to obtain robes as needed from normal wear and tear.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $2,813,973.00	Expense Subtotal: $2,689,880.96	Expense Subtotal: $2,787,371.00	Expense Subtotal: $2,615,281.85	Expense Subtotal: $3,161,034.65	Expense Subtotal: $3,145,526.85	Expense Subtotal: $0.00	
GENERAL	100	41206	MAGISTRATE	5528	SPECIAL CONTRACTS-PERSONNEL	0	0	0	0	0	0		
GENERAL	100	41206	MAGISTRATE	5530	JURORS & WITNESSES	4,000	1,360	4,000	2,270	4,000	4,000		Jurors and witnesses are required by law to be paid for their service and appearance. This line item accommodates those payments and has not been increased from last year. We anticipate holding a number of jury trials to address the outstanding dockets as mandated.
GENERAL	100	41206	MAGISTRATE	5542	SPECIAL CONTRACTS	6,700	7,361	6,700	4,836	7,000	7,000		Special contracts cover the cost of Lexis Nexis and contractual requirements for the service of papers for the Sanit Stephen Magistrate through contract. A nominal increase has been requested to accommodate price increases.
GENERAL	100	41206	MAGISTRATE	5560	OTHER OPERATING EXP	4,900	4,359	4,900	5,238	5,200	5,200		Other operating expenses includes the cost of Language Line for interpreters, bank fees, deposit slips, bottled water, Appalachian Springs, and other costs that are not included in office supplies or other operating expenses. A nominal increase has been requested to accommodate price increases.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,376,067.39	Expense Subtotal: $2,098,120.83	Expense Subtotal: $2,413,604.76	Expense Subtotal: $1,932,095.16	Expense Subtotal: $2,669,198.94	Expense Subtotal: $2,326,198.94	Expense Subtotal: $8,869.00	
GENERAL	100	43101	MAINTENANCE GARAGE	5101	SALARIES	620,675	570,976	654,330	499,648	623,057	623,057		
GENERAL	100	43101	MAINTENANCE GARAGE	5102	OVERTIME	15,790	15,111	16,790	16,549	18,470	18,470		
GENERAL	100	43101	MAINTENANCE GARAGE	5103	COST OF LIVING\MERIT	8,710	0	32,591	0	31,153	31,153		
GENERAL	100	43101	MAINTENANCE GARAGE	5108	HEALTH INSURANCE	130,933	110,389	115,470	76,958	92,276	92,276		
GENERAL	100	43101	MAINTENANCE GARAGE	5109	WORKERS' COMP INSURANCE	27,042	24,022	29,650	20,700	30,238	30,238		
GENERAL	100	43101	MAINTENANCE GARAGE	5110	RETIREMENT CONTRIB - REGULAR	106,841	97,446	123,572	88,483	124,849	124,849		
GENERAL	100	43101	MAINTENANCE GARAGE	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	43101	MAINTENANCE GARAGE	5112	FICA TAXES	48,690	44,101	51,341	38,954	49,077	49,077		
GENERAL	100	43101	MAINTENANCE GARAGE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	43101	MAINTENANCE GARAGE	5202	GASOLINE & OIL	48,000	44,363	48,000	47,138	60,000	52,000		Bulk oil purchases (based on $4,500.00 per month)
GENERAL	100	43101	MAINTENANCE GARAGE	5203	TIRES	198,000	245,607	228,000	159,031	285,000	250,000		Tires for vehicles and heavy equipment (this amount is based on $22,000.00 per month)
GENERAL	100	43101	MAINTENANCE GARAGE	5205	AUTO&CONSTR EQP REPRS/MAINTENA	1,116,811	900,846	1,034,871	940,272	1,300,000	1,000,000		Maintenance and repairs for Vehicles and heavy equipment (this amount is based on $100,000.00 per month)
GENERAL	100	43101	MAINTENANCE GARAGE	5301	MAINTENANCE & SERVICE CONTRACT	4,635	1,384	3,508	619	2,000	2,000		Maintenance and repairs for shop equipment: i.e. vehicle lifts, air compressors, Auto A/C equipment, TIG welding machine, Annual hoist and lift inspections

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,376,067.39	Expense Subtotal: $2,098,120.83	Expense Subtotal: $2,413,604.76	Expense Subtotal: $1,932,095.16	Expense Subtotal: $2,669,198.94	Expense Subtotal: $2,326,198.94	Expense Subtotal: $8,869.00	
GENERAL	100	43101	MAINTENANCE GARAGE	5302	REPAIRS AND MAINTENANCE	2,000	478	2,492	2,475	4,000	4,000		Parts washer service contract
GENERAL	100	43101	MAINTENANCE GARAGE	5310	CEMENT & MASONRY MATERIALS	3,000	2,986	0	0	0	0		
GENERAL	100	43101	MAINTENANCE GARAGE	5380	OFFICE FURN/OFFICE EQUIPMENT	500	335	500	0	500	500		Misc. office furniture and equipment, new desk, chair, rolling file cabinet
GENERAL	100	43101	MAINTENANCE GARAGE	5381	OFFICE SUPPLIES	1,500	1,204	1,500	758	1,500	1,500		Paper, toner cartridges, file folders, etc.
GENERAL	100	43101	MAINTENANCE GARAGE	5382	OTHER OPERATING SUPPLIES	14,000	12,557	15,000	12,533	16,000	16,000		Shop cleaning supplies: hand towels, oil dry, hand soap, degreaser, disinfectants for vehicles, etc.
GENERAL	100	43101	MAINTENANCE GARAGE	5388	POSTAGE	25	0	25	0	25	25		Normal business correspondence
GENERAL	100	43101	MAINTENANCE GARAGE	5392	TRAVEL REIMBURSEMENT	520	0	520	0	520	520		2022 SGFMA annual meeting Registration/ Rooms ($470.00) Meals ($ 50.00) for 1 person
GENERAL	100	43101	MAINTENANCE GARAGE	5405	COMPUTER SOFTWARE	3,000	2,520	6,000	3,352	1,415	1,415		Diesel care for heavy truck scanner
GENERAL	100	43101	MAINTENANCE GARAGE	5501	CLEANING & SANITATION SUPPLIES	250	226	250	39	250	250		Cleaning supplies
GENERAL	100	43101	MAINTENANCE GARAGE	5508	TOOLS	16,910	16,869	36,960	17,411	20,000	20,000		Specialty tools for auto/truck/heavy equipment, cordless tools, under hood lights, jump box, pneumatic tools, etc.
GENERAL	100	43101	MAINTENANCE GARAGE	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	3,600	2,768	0	0		
GENERAL	100	43101	MAINTENANCE GARAGE	5515	EMPLOYEE TRAINING	2,235	1,200	2,235	116	1,835	1,835		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $2,376,067.39	Expense Subtotal: $2,098,120.83	Expense Subtotal: $2,413,604.76	Expense Subtotal: $1,932,095.16	Expense Subtotal: $2,669,198.94	Expense Subtotal: $2,326,198.94	Expense Subtotal: $8,869.00	
GENERAL	100	43101	MAINTENANCE GARAGE	5515	EMPLOYEE TRAINING							600	O'Reilly's training classes for 10 people at $60 per person
GENERAL	100	43101	MAINTENANCE GARAGE	5515	EMPLOYEE TRAINING							235	2022 SGFMA annual meeting registration
GENERAL	100	43101	MAINTENANCE GARAGE	5515	EMPLOYEE TRAINING							1,000	Emergency Vehicle Technician Certification testing for 10 people at $100 per person
GENERAL	100	43101	MAINTENANCE GARAGE	5520	UNIFORMS	6,000	5,500	6,400	4,293	7,034	7,034		
GENERAL	100	43101	MAINTENANCE GARAGE	5520	UNIFORMS							4,484	Unifirst Contract for uniforms, rugs/mats, mop heads and shop clothes-Uniforms for 10 employees $48.65 per week; rugs/mats $6.76 per week; mop heads $1.66 per week; shop clothes $29.16 per week
GENERAL	100	43101	MAINTENANCE GARAGE	5520	UNIFORMS							1,750	$175 per pair for 10 people
GENERAL	100	43101	MAINTENANCE GARAGE	5520	UNIFORMS							800	Executive wear for 3 employee at $100 each and then $50 each for 10 mechanics for t-shirts

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $357,888.00	Expense Subtotal: $344,088.83	Expense Subtotal: $386,054.00	Expense Subtotal: $270,322.01	Expense Subtotal: $382,620.10	Expense Subtotal: $382,620.10	Expense Subtotal: $5,545.00	
GENERAL	100	41202	MASTER-IN-EQUITY	5101	SALARIES	237,976	236,729	254,457	189,460	250,176	250,176		
GENERAL	100	41202	MASTER-IN-EQUITY	5103	COST OF LIVING\MERIT	3,570	0	7,610	0	12,509	12,509		
GENERAL	100	41202	MASTER-IN-EQUITY	5108	HEALTH INSURANCE	42,014	39,819	42,014	26,054	37,305	37,305		
GENERAL	100	41202	MASTER-IN-EQUITY	5109	WORKERS' COMP INSURANCE	5,278	4,196	5,643	2,556	3,593	3,593		
GENERAL	100	41202	MASTER-IN-EQUITY	5110	RETIREMENT CONTRIB - REGULAR	40,000	39,203	46,019	32,903	48,754	48,754		
GENERAL	100	41202	MASTER-IN-EQUITY	5112	FICA TAXES	18,205	16,743	19,466	12,618	19,138	19,138		
GENERAL	100	41202	MASTER-IN-EQUITY	5133	K9 PAY	0	0	0	0	0	0		
GENERAL	100	41202	MASTER-IN-EQUITY	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41202	MASTER-IN-EQUITY	5301	MAINTENANCE & SERVICE CONTRACT	3,200	3,175	3,200	3,175	3,200	3,200		
GENERAL	100	41202	MASTER-IN-EQUITY	5301	MAINTENANCE & SERVICE CONTRACT							3,000	Mandatory maintenance contract for CMS
GENERAL	100	41202	MASTER-IN-EQUITY	5301	MAINTENANCE & SERVICE CONTRACT							200	WebEx subscription
GENERAL	100	41202	MASTER-IN-EQUITY	5380	OFFICE FURN/OFFICE EQUIPMENT	500	0	500	0	500	500		Misc. office furniture
GENERAL	100	41202	MASTER-IN-EQUITY	5381	OFFICE SUPPLIES	1,800	957	1,700	118	1,800	1,800		Supplies for use in office
GENERAL	100	41202	MASTER-IN-EQUITY	5388	POSTAGE	500	496	600	332	800	800		Annual PO Box fee and stamps
GENERAL	100	41202	MASTER-IN-EQUITY	5390	MEMBERSHIP AND DUES	695	498	695	498	695	695		
GENERAL	100	41202	MASTER-IN-EQUITY	5390	MEMBERSHIP AND DUES							445	SC Bar membership
GENERAL	100	41202	MASTER-IN-EQUITY	5390	MEMBERSHIP AND DUES							50	CLE filing fee
GENERAL	100	41202	MASTER-IN-EQUITY	5390	MEMBERSHIP AND DUES							200	Berkeley / Charleston Counties Bar Association ; SCAC and NACO

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $357,888.00	Expense Subtotal: $344,088.83	Expense Subtotal: $386,054.00	Expense Subtotal: $270,322.01	Expense Subtotal: $382,620.10	Expense Subtotal: $382,620.10	Expense Subtotal: $5,545.00	
GENERAL	100	41202	MASTER-IN-EQUITY	5392	TRAVEL REIMBURSEMENT	2,500	1,243	2,500	1,539	2,500	2,500		SC Annual Judicial Conference hotel accommodations, per diem, mileage and other costs for the Master in Equity and staff
GENERAL	100	41202	MASTER-IN-EQUITY	5401	BOOKS & PERIODICALS	500	369	500	489	500	500		
GENERAL	100	41202	MASTER-IN-EQUITY	5401	BOOKS & PERIODICALS							370	Lawyer's Weekly subscription (print and email)
GENERAL	100	41202	MASTER-IN-EQUITY	5401	BOOKS & PERIODICALS							130	Updates for reference and law books to use in the MIE office
GENERAL	100	41202	MASTER-IN-EQUITY	5451	INSURANCE & BONDS	400	300	400	200	400	400		
GENERAL	100	41202	MASTER-IN-EQUITY	5451	INSURANCE & BONDS							300	3 bonds @ $100 each as requested for Judge and staff
GENERAL	100	41202	MASTER-IN-EQUITY	5451	INSURANCE & BONDS							100	Associate Drug Court Judge (if approved)
GENERAL	100	41202	MASTER-IN-EQUITY	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41202	MASTER-IN-EQUITY	5515	EMPLOYEE TRAINING	750	360	750	380	750	750		
GENERAL	100	41202	MASTER-IN-EQUITY	5515	EMPLOYEE TRAINING							500	Master's office
GENERAL	100	41202	MASTER-IN-EQUITY	5515	EMPLOYEE TRAINING							250	Associate Drug Court Judge (if approved)

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $404,100.00	Expense Subtotal: $404,100.00	Expense Subtotal: $410,382.00	Expense Subtotal: $410,382.00	Expense Subtotal: $410,382.00	Expense Subtotal: $410,382.00	Expense Subtotal: $0.00	
GENERAL	100	44406	MEDICALLY INDIGENT	5542	SPECIAL CONTRACTS	404,100	404,100	410,382	410,382	410,382	410,382		PLACEHOLDER DAM 02.20.2023 (SHOULD RECEIVE AN UPDATED LETTER WITH FY2024 AMOUNT)

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BERKELEY COUNTY GOVERNMENT
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						Expense Subtotal: $60,000.00	Expense Subtotal: $60,000.00	Expense Subtotal: $75,000.00	Expense Subtotal: $56,250.00	Expense Subtotal: $100,000.00	Expense Subtotal: $75,000.00	Expense Subtotal: $0.00	
GENERAL	100	44402	MENTAL HEALTH	5542	SPECIAL CONTRACTS	60,000	60,000	75,000	56,250	100,000	75,000		BERKELEY COMMUNITY

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						Expense Subtotal: $1,640,852.00	Expense Subtotal: $1,292,485.31	Expense Subtotal: $1,856,065.00	Expense Subtotal: $838,515.96	Expense Subtotal: $1,972,475.25	Expense Subtotal: $1,689,197.25	Expense Subtotal: $794,795.00	
GENERAL	100	44103	MOSQUITO ABATEMENT	5101	SALARIES	522,563	464,675	605,880	317,828	492,573	492,573		
GENERAL	100	44103	MOSQUITO ABATEMENT	5102	OVERTIME	11,000	8,157	11,000	9,786	13,000	13,000		
GENERAL	100	44103	MOSQUITO ABATEMENT	5103	COST OF LIVING\MERIT	7,748	0	30,294	0	24,629	24,629		
GENERAL	100	44103	MOSQUITO ABATEMENT	5104	TEMPORARY EMPLOYEES	0	0	0	748	0	0		
GENERAL	100	44103	MOSQUITO ABATEMENT	5108	HEALTH INSURANCE	152,048	143,938	148,963	88,122	128,326	128,326		
GENERAL	100	44103	MOSQUITO ABATEMENT	5109	WORKERS' COMP INSURANCE	45,592	35,949	52,451	25,524	44,743	44,743		
GENERAL	100	44103	MOSQUITO ABATEMENT	5110	RETIREMENT CONTRIB - REGULAR	89,641	78,431	109,371	56,352	98,405	98,405		
GENERAL	100	44103	MOSQUITO ABATEMENT	5111	RETIREMENT - POLICE	0	0	5,128	0	0	0		
GENERAL	100	44103	MOSQUITO ABATEMENT	5112	FICA TAXES	40,818	34,890	47,268	25,181	38,676	38,676		
GENERAL	100	44103	MOSQUITO ABATEMENT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	44103	MOSQUITO ABATEMENT	5202	GASOLINE & OIL	150	0	150	0	0	0		
GENERAL	100	44103	MOSQUITO ABATEMENT	5301	MAINTENANCE & SERVICE CONTRACT	0	0	1,130	0	0	0		
GENERAL	100	44103	MOSQUITO ABATEMENT	5302	REPAIRS AND MAINTENANCE	3,500	1,459	4,000	445	4,000	2,000		Maintenance, parts, repairs, and supplies for ULV spray machines, spray monitors, power larvicide sprayers, chemical transfer pumps, handheld sprayers, light traps, fire extinguishers' annual certification, etc.
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS	707,592	517,844	778,704	305,357	1,050,353	785,000		
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							421,355	Anvil 10+10 ULV (2,750 gallons @ $249.71/gallon)

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						Expense Subtotal: $1,640,852.00	Expense Subtotal: $1,292,485.31	Expense Subtotal: $1,856,065.00	Expense Subtotal: $838,515.96	Expense Subtotal: $1,972,475.25	Expense Subtotal: $1,689,197.25	Expense Subtotal: $794,795.00	
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							24,552	Altosid XR Briquets (30 boxes @ $818.40/box)
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							230,186	Permasease UC 20-20 (1,650 gallons @ $139.51/gallon)
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							722	Vectobac 12AS (15 gallons @ $48.15/gallon)
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							1,248	Vectobac G (400 pounds @ $3.12/pound)
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							2,848	BVA 2 (110 gallons @ $25.89/gallon)
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							28,388	3% inflation for all chemicals
GENERAL	100	44103	MOSQUITO ABATEMENT	5328	CHEMICALS							75,701	8% tax for all chemicals
GENERAL	100	44103	MOSQUITO ABATEMENT	5380	OFFICE FURN/OFFICE EQUIPMENT	500	470	976	956	700	700		Desk and office chair for front office
GENERAL	100	44103	MOSQUITO ABATEMENT	5381	OFFICE SUPPLIES	800	552	800	688	800	800		Copy paper, card stock, mapping paper, laminating sheets, and miscellaneous supplies for 17 people
GENERAL	100	44103	MOSQUITO ABATEMENT	5382	OTHER OPERATING SUPPLIES	3,500	2,313	4,500	2,623	6,500	4,500		New Jersey light traps (5 @ $455.53 each), gas for ARGO and utv ($200) light bulbs, rearing jars, B-G trap attractants, expired fire extinguisher replacement, flashlights, extension cords, batteries, personal protective equipment, etc.
GENERAL	100	44103	MOSQUITO ABATEMENT	5388	POSTAGE	100	48	100	57	100	100		Postage for correspondence and shipping parts
GENERAL	100	44103	MOSQUITO ABATEMENT	5390	MEMBERSHIP AND DUES	150	155	175	155	175	175		American Mosquito Control Association membership fee. AMCA membership includes issues of the "Journal of the American Mosquito Control Association" and 4 quarterly issues of "Wing Beats" magazine.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,640,852.00	Expense Subtotal: $1,292,485.31	Expense Subtotal: $1,856,065.00	Expense Subtotal: $838,515.96	Expense Subtotal: $1,972,475.25	Expense Subtotal: $1,689,197.25	Expense Subtotal: $794,795.00	
GENERAL	100	44103	MOSQUITO ABATEMENT	5392	TRAVEL REIMBURSEMENT	2,000	0	2,000	1,056	7,775	2,500		Travel, lodging, and per diem associated with meeting attendance for 15 employees and Mosquito Identification class attendance for 2 employees
GENERAL	100	44103	MOSQUITO ABATEMENT	5392	TRAVEL REIMBURSEMENT							1,350	2 employees going to Gainesville, FL for a Mosquito Identification Class ($260 per person, $500 total for hotel and $330 total for per diem)
GENERAL	100	44103	MOSQUITO ABATEMENT	5392	TRAVEL REIMBURSEMENT							1,150	15 employees going to the SCMA annual meeting. There is not a current agenda for the location of this meeting, but are always held in SC. $135 per person, $3500 total for hotel and $900 total for per diem
GENERAL	100	44103	MOSQUITO ABATEMENT	5401	BOOKS & PERIODICALS	100	0	100	70	100	100		Study material for Certified Applicator License
GENERAL	100	44103	MOSQUITO ABATEMENT	5501	CLEANING & SANITATION SUPPLIES	200	102	225	45	225	225		Supplies for cleaning vehicles, equipment, and work areas
GENERAL	100	44103	MOSQUITO ABATEMENT	5508	TOOLS	350	134	350	169	350	350		Hand tools required for maintaining/repairing equipment and clearing vegetation
GENERAL	100	44103	MOSQUITO ABATEMENT	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	44103	MOSQUITO ABATEMENT	5515	EMPLOYEE TRAINING	3,400	300	3,400	1,470	3,795	3,295		
GENERAL	100	44103	MOSQUITO ABATEMENT	5515	EMPLOYEE TRAINING							1,375	Certified Applicator License testing (11 @ $125 each)
GENERAL	100	44103	MOSQUITO ABATEMENT	5515	EMPLOYEE TRAINING							1,000	Attendance for State (SCMCA) meeting (15 @ $100 each)
GENERAL	100	44103	MOSQUITO ABATEMENT	5515	EMPLOYEE TRAINING							400	Attendance for National (AMCA) meeting (2 @ $200 each)
GENERAL	100	44103	MOSQUITO ABATEMENT	5515	EMPLOYEE TRAINING							520	Mosquito identification class (2 @ $260 each)
GENERAL	100	44103	MOSQUITO ABATEMENT	5520	UNIFORMS	4,000	2,969	4,000	1,785	12,150	4,000		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $1,640,852.00	Expense Subtotal: $1,292,485.31	Expense Subtotal: $1,856,065.00	Expense Subtotal: $838,515.96	Expense Subtotal: $1,972,475.25	Expense Subtotal: $1,689,197.25	Expense Subtotal: $794,795.00	
GENERAL	100	44103	MOSQUITO ABATEMENT	5520	UNIFORMS							4,000	Uniform service through UniFirst for 13 employees
GENERAL	100	44103	MOSQUITO ABATEMENT	5520	UNIFORMS							0	Boots for 14 people at $175 each
GENERAL	100	44103	MOSQUITO ABATEMENT	5520	UNIFORMS							0	PPE and Tyvec suits for 14 people at $400 each
GENERAL	100	44103	MOSQUITO ABATEMENT	5542	SPECIAL CONTRACTS	45,000	0	45,000	0	45,000	45,000		Aerial adulticide application. Funds will provide aerial adulticide treatment for 60,000 acres.
GENERAL	100	44103	MOSQUITO ABATEMENT	5560	OTHER OPERATING EXP	100	100	100	100	100	100		NPDES annual permit fee (mandatory for mosquito control program)- SCDHEC

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BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $418,460.00	Expense Subtotal: $418,460.00	Expense Subtotal: $987,495.00	Expense Subtotal: $710,202.59	Expense Subtotal: $987,495.00	Expense Subtotal: $418,460.00	Expense Subtotal: $418,460.00	
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5515	EMPLOYEE TRAINING	0	0	0	0	0	0		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5521	PROFESSIONAL SERVICES MEDICAL	0	0	0	0	0	0		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5542	SPECIAL CONTRACTS	418,460	418,460	987,495	710,203	987,495	418,460		
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5542	SPECIAL CONTRACTS							209,230	Continuation of the existing contract with Goose Creek to provide EMS services
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5542	SPECIAL CONTRACTS							209,230	Continuation of the existing contract with City of Hanahan to provide EMS services.
GENERAL	100	44114	MUNICIPAL EMS CONTRACTS	5542	SPECIAL CONTRACTS							0	Continuation of contract arrangement with Whitesville FD to provide EMS Personnel to staff ambulance (and QRV if needed). Billing to remain with the county.

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						Expense Subtotal: $1,908,955.75	Expense Subtotal: $1,405,051.67	Expense Subtotal: $3,031,158.00	Expense Subtotal: $1,370,580.80	Expense Subtotal: $1,522,358.00	Expense Subtotal: $1,460,357.00	Expense Subtotal: $140,357.00	
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5101	SALARIES	141,000	141,000	0	0	0	0		
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5112	FICA TAXES	10,787	10,787	0	0	0	0		
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5390	MEMBERSHIP AND DUES	25,357	22,058	25,357	0	25,357	25,357		
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5390	MEMBERSHIP AND DUES							3,297	National Association of Counties (NACO) annual County membership dues (01/01/2023 thru 12/31/2024) dam 03.13.2023 same amount since at least 2018
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5390	MEMBERSHIP AND DUES							22,060	South Carolina Association of Counties (SCAC) same amount since at least 2018
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5451	INSURANCE & BONDS	1,140,000	1,114,595	1,162,000	1,260,615	1,162,000	1,300,000		County-wide insurances
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5523	PROFESSIONAL SERVICES AUDITING	111,500	105,110	115,000	99,866	115,001	115,000		
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5523	PROFESSIONAL SERVICES AUDITING							65,000	External Audit services with Mauldin & Jenkins - Year 3 of 3 year contract. Total cost is $99,000 with $34,000 being charged to Water & Sanitation funds.
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5523	PROFESSIONAL SERVICES AUDITING							8,000	External Audit - Finance wants to engage in preparing a CAFR at some point. This is a placeholder for external auditors to engage and assist with this. County has not produced a CAFR - consolidated annual financial report since 2000. dam 03.23.2022

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,908,955.75	Expense Subtotal: $1,405,051.67	Expense Subtotal: $3,031,158.00	Expense Subtotal: $1,370,580.80	Expense Subtotal: $1,522,358.00	Expense Subtotal: $1,460,357.00	Expense Subtotal: $140,357.00	
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5523	PROFESSIONAL SERVICES AUDITING							7,500	Annual Actuarial calculations for Retirement & OPEB GASB 75 valuation
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5523	PROFESSIONAL SERVICES AUDITING							1,500	Registrar and paying agent for the bonds for annual arbitrage calculations
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5523	PROFESSIONAL SERVICES AUDITING							33,000	Internal, external audit consultant
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5524	PROFESSIONAL SERVICES CONSULT	20,000	10,117	20,000	9,696	20,000	20,000		Placeholder for contracted financial/budget consulting
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5542	SPECIAL CONTRACTS	0	0	1,000,000	0	200,000	0		
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5560	OTHER OPERATING EXP	1,385	1,385	0	404	0	0		
GENERAL	100	41521	NON DEPARTMENTAL EXPENSES	5567	FUND BALANCE ADDITION	458,927	0	708,801	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $322,435.00	Expense Subtotal: $317,042.35	Expense Subtotal: $335,696.00	Expense Subtotal: $284,912.58	Expense Subtotal: $349,040.35	Expense Subtotal: $349,040.35	Expense Subtotal: $0.00	
GENERAL	100	41518	PERMITTING	5101	SALARIES	201,015	195,895	203,003	179,454	209,111	209,111		
GENERAL	100	41518	PERMITTING	5103	COST OF LIVING\MERIT	2,940	0	10,150	0	10,456	10,456		
GENERAL	100	41518	PERMITTING	5108	HEALTH INSURANCE	68,632	73,833	68,856	61,490	71,976	71,976		
GENERAL	100	41518	PERMITTING	5109	WORKERS' COMP INSURANCE	695	607	727	537	749	749		
GENERAL	100	41518	PERMITTING	5110	RETIREMENT CONTRIB - REGULAR	33,775	32,440	37,430	30,413	40,752	40,752		
GENERAL	100	41518	PERMITTING	5112	FICA TAXES	15,378	14,266	15,530	13,018	15,997	15,997		
GENERAL	100	41518	PERMITTING	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5302	REPAIRS AND MAINTENANCE	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5381	OFFICE SUPPLIES	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5382	OTHER OPERATING SUPPLIES	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5388	POSTAGE	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5392	TRAVEL REIMBURSEMENT	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5515	EMPLOYEE TRAINING	0	0	0	0	0	0		
GENERAL	100	41518	PERMITTING	5520	UNIFORMS	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $859,080.75	Expense Subtotal: $757,319.20	Expense Subtotal: $1,190,010.06	Expense Subtotal: $557,996.73	Expense Subtotal: $1,083,169.31	Expense Subtotal: $1,096,100.25	Expense Subtotal: $172,749.00	
GENERAL	100	41512	PLANNING AND ZONING	5101	SALARIES	410,315	394,572	466,613	373,972	574,668	556,721		
GENERAL	100	41512	PLANNING AND ZONING	5102	OVERTIME	1,800	283	0	130	20,000	20,000		
GENERAL	100	41512	PLANNING AND ZONING	5103	COST OF LIVING\MERIT	6,155	0	21,874	0	28,733	27,836		
GENERAL	100	41512	PLANNING AND ZONING	5104	TEMPORARY EMPLOYEES	0	0	36,946	0	45,240	45,240		
GENERAL	100	41512	PLANNING AND ZONING	5106	STUDENT INTERNS	37,700	2,586	18,096	9,529	0	0		
GENERAL	100	41512	PLANNING AND ZONING	5108	HEALTH INSURANCE	71,218	72,091	75,884	46,243	74,585	69,134		
GENERAL	100	41512	PLANNING AND ZONING	5109	WORKERS' COMP INSURANCE	12,272	10,218	11,388	8,558	14,211	14,147		
GENERAL	100	41512	PLANNING AND ZONING	5110	RETIREMENT CONTRIB - REGULAR	69,265	65,385	92,266	65,542	124,100	120,602		
GENERAL	100	41512	PLANNING AND ZONING	5112	FICA TAXES	31,527	30,218	38,522	29,005	48,953	47,580		
GENERAL	100	41512	PLANNING AND ZONING	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	41512	PLANNING AND ZONING	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
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GENERAL	100	41512	PLANNING AND ZONING	5151	ADVERTISING	2,500	2,263	3,200	2,110	4,600	4,600		Advertising costs have increased and vary by the number of characters included with the advertisement (length). The more items scheduled for consideration, the lengthier the ad and the higher the cost. Mandated statutory advertising is costs roughly $2,500/year. I am also requesting $300 to cover the cost of advertisements related to Flood Plain Management and $1,000 to cover advertising needs for other Departmental initiatives as contemplated in the professional services budget.
GENERAL	100	41512	PLANNING AND ZONING	5380	OFFICE FURN/OFFICE EQUIPMENT	2,000	1,682	2,000	466	2,600	2,600		
GENERAL	100	41512	PLANNING AND ZONING	5380	OFFICE FURN/OFFICE EQUIPMENT							500	Stand up desk for new and existing personnel (2 at $250)
GENERAL	100	41512	PLANNING AND ZONING	5380	OFFICE FURN/OFFICE EQUIPMENT							1,600	Office chairs for new personnel and replacements throughout the year (4 at $400 each)
GENERAL	100	41512	PLANNING AND ZONING	5380	OFFICE FURN/OFFICE EQUIPMENT							500	Misc. furniture/equipment needs (replacement wire racks and/or acrylic paper organizers for application displays/plat and plans pickups, dry

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GENERAL	100	41512	PLANNING AND ZONING	5381	OFFICE SUPPLIES	3,500	3,217	3,500	2,075	3,500	3,500		Records storage boxes, copy paper, cardstock, pens, multi colored card stock, binders, staples, markers, rubber bands, post it notes, etc. Due to the amount of rezoning, variance, and other requests to the Planning Commission and BZA and supporting
GENERAL	100	41512	PLANNING AND ZONING	5382	OTHER OPERATING SUPPLIES	1,000	597	1,000	261	1,500	1,000		The purpose of this line item is to pay for misc. departmental supplies such as batteries, plat approval stamps, duct tape for refinishing public meeting signs
GENERAL	100	41512	PLANNING AND ZONING	5385	PRINTING AND BINDING	1,000	0	1,000	0	1,000	1,000		This covers the cost of special forms, materials, and misc. printings that cannot be performed by in-house Print Shop. This includes the cost of materials that will need to be professionally printed pursuant to departmental initiatives as contemplated in the professional services budget.
GENERAL	100	41512	PLANNING AND ZONING	5388	POSTAGE	2,050	1,881	4,000	1,049	4,000	4,000		Covers the cost of postage, including packets for Planning Commission and BZA members, certified mail expenses for official notices of the BZA, zoning violation letters, other correspondences to the public and/or public officials, and $1,160 for the cost of FEMA Flood Zone mailers/outreach materials to the public to help qualify for CRS credits. This also includes mailers intended to be distributed upon rewrite of the Zoning and Development Standards Ordinance.

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GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES	3,907	3,788	5,125	1,251	6,313	6,313		
GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES							350	CFM Renewal x 2
GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES							330	ASFPM Renewal x 2
GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES							1,584	ULI Assoc. Member x 6
GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES							3,850	APA, SCAPA and AICP Dues x 7 (existing, potential new hires and personnel scheduled to take the AICP exam)
GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES							139	PMI (Project Management Institute) yearly membership fee
GENERAL	100	41512	PLANNING AND ZONING	5390	MEMBERSHIP AND DUES							60	PMP (Project Management Professional) renewal fee (good for 3 years)
GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT	5,450	3,601	5,751	4,383	20,804	14,464		See details below.

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GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							4,204	Covers the cost of mileage reimbursements for BZA AND Planning Commission members. The BZA and Planning Commission members travel an estimated total of 600 miles (roundtrip) per month to attend regularly scheduled meetings and training sessions at the Administrative Building. While not all members claim reimbursement, the Department is obligated to pay it, should it be requested, per the Ordinance. If all members claimed mileage, the annual amount is an estimated $4204 (per the 2023 Federal Mileage Reimbursement Rate).
GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							3,520	4 staff members to attend the SCAPA Spring and Winter Conferences, $1760 for all 4 members for the Spring Conference and $1760 for all 4 members for the Winter Conference
GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							500	$500 in mileage reimbursement for staff should they use their personal vehicles for travel to/from meetings or training events when a County vehicle is not available.
GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							1,320	3 members to attend the annual SCAPA conference, 2 nights at $1320 for all 3 members

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GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							700	Two members to attend annual NC APA and GC APA conferences. 3 nights for NC APA at $1410 and 3 nights for GC APA at $1410
GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							4,220	$4220 for one staff member to attend the annual National Floodplain Conference for 5-days
GENERAL	100	41512	PLANNING AND ZONING	5392	TRAVEL REIMBURSEMENT							0	One Staff member to attend the Annual Planning Conference in April 13–16, 2024 in Minneapolis, Minnesota
GENERAL	100	41512	PLANNING AND ZONING	5401	BOOKS & PERIODICALS	1,690	0	1,690	119	1,690	1,690		Covers the purchase of books and materials for training, ordinance development, and amendment drafts to the Zoning and Land Development regulations, $240 Zoom Business
GENERAL	100	41512	PLANNING AND ZONING	5406	GIS COMPUTER SOFTWARE	0	0	12,020	0	0	0		
GENERAL	100	41512	PLANNING AND ZONING	5507	SIGNS	1,750	1,728	2,400	0	3,400	2,400		Covers the cost of purchasing public hearing and public meeting signs for Planning Commission, BZA, and other targeted public meetings signs associated with special planning initiatives.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $859,080.75	Expense Subtotal: $757,319.20	Expense Subtotal: $1,190,010.06	Expense Subtotal: $557,996.73	Expense Subtotal: $1,083,169.31	Expense Subtotal: $1,096,100.25	Expense Subtotal: $172,749.00	
GENERAL	100	41512	PLANNING AND ZONING	5508	TOOLS	700	0	700	0	700	700		This purpose if this item is to pay for (9) 24" Digital Torpedo Level and Protractors for Building Inspectors to measure and verify compliance of cross and running slope requirements set forth in the Subdivision Ordinance and ADA during home construction at $55/each. The Department has purchased levels for Building Inspectors twice in the past. In addition, we are seeking the purchase of two measuring wheels at $80 + tax/each.
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING	3,000	870	4,600	1,554	7,372	7,372		
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							330	AICP Test Prep Course (3 at $110 each)
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							1,980	AICP Exam Application and Registration Fee (x4)
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							880	Registration to the 1.5 day Winter and Spring SCAPA Conferences (x4)
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							750	Registration for 2.5-day Annual SCAPA Conference (x3)

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $859,080.75	Expense Subtotal: $757,319.20	Expense Subtotal: $1,190,010.06	Expense Subtotal: $557,996.73	Expense Subtotal: $1,083,169.31	Expense Subtotal: $1,096,100.25	Expense Subtotal: $172,749.00	
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							624	Estimated registration costs for annual NCAPA and GC APA conferences for two personnel (one attending each). We offer this option for CE credits to manage training, obtain different perspectives on planning matters, and balance the staffing/customer-service needs of the Department.
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							560	FEMA Flood Zone Trainings (x2)
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							500	PMP/PMI approximate costs for PDUs/Seminars: ~$500
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							725	Annual National Floodplain Conference (5-Day)
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							725	Annual Planning Conference (1 attendee)
GENERAL	100	41512	PLANNING AND ZONING	5515	EMPLOYEE TRAINING							298	Admin Professional Day Conference
GENERAL	100	41512	PLANNING AND ZONING	5520	UNIFORMS	500	0	0	0	1,000	1,000		This estimate contemplates the cost for new PPE rain jackets for new personnel. It is important that staff wear proper attire when conducting site visits/posting and pulling signs in increment weather conditions. -this is for current and new personnel (10-11 employees)
GENERAL	100	41512	PLANNING AND ZONING	5527	PROFESSIONAL SERVICES - OTHER	187,582	161,360	379,235	11,455	92,000	142,000		
GENERAL	100	41512	PLANNING AND ZONING	5527	PROFESSIONAL SERVICES - OTHER							42,000	To train/pay for third-party review services for plans review services.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $859,080.75	Expense Subtotal: $757,319.20	Expense Subtotal: $1,190,010.06	Expense Subtotal: $557,996.73	Expense Subtotal: $1,083,169.31	Expense Subtotal: $1,096,100.25	Expense Subtotal: $172,749.00	
GENERAL	100	41512	PLANNING AND ZONING	5527	PROFESSIONAL SERVICES - OTHER							50,000	Professional and technical services toward the implementation of recommendations developed as part of the One Berkeley 2020 Comprehensive Plan Update.
GENERAL	100	41512	PLANNING AND ZONING	5527	PROFESSIONAL SERVICES - OTHER							50,000	Outside Study to look at Planning Procedures
GENERAL	100	41512	PLANNING AND ZONING	5560	OTHER OPERATING EXP	2,200	981	2,200	296	2,200	2,200		The purpose of this line item is to cover the cost of food, beverages, and related items for public officials at meetings and, when appropriate, staff ($2,200).

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $675,511.00	Expense Subtotal: $651,606.90	Expense Subtotal: $709,415.00	Expense Subtotal: $633,117.73	Expense Subtotal: $763,726.26	Expense Subtotal: $763,726.26	Expense Subtotal: $8,580.00	
GENERAL	100	41201	PROBATE JUDGE	5101	SALARIES	432,397	429,444	453,637	416,091	472,098	472,098		
GENERAL	100	41201	PROBATE JUDGE	5102	OVERTIME	0	0	0	4,675	0	0		
GENERAL	100	41201	PROBATE JUDGE	5103	COST OF LIVING\MERIT	6,486	0	20,807	0	23,605	23,605		
GENERAL	100	41201	PROBATE JUDGE	5104	TEMPORARY EMPLOYEES	0	0	0	696	0	0		
GENERAL	100	41201	PROBATE JUDGE	5108	HEALTH INSURANCE	95,259	83,331	74,424	81,744	93,353	93,353		
GENERAL	100	41201	PROBATE JUDGE	5109	WORKERS' COMP INSURANCE	1,512	1,403	1,618	2,023	1,690	1,690		
GENERAL	100	41201	PROBATE JUDGE	5110	RETIREMENT CONTRIB - REGULAR	53,116	50,787	61,605	49,274	66,329	66,329		
GENERAL	100	41201	PROBATE JUDGE	5111	RETIREMENT - POLICE	22,728	22,716	25,020	26,996	29,380	29,380		
GENERAL	100	41201	PROBATE JUDGE	5112	FICA TAXES	33,078	33,645	34,703	32,482	36,115	36,115		
GENERAL	100	41201	PROBATE JUDGE	5133	K9 PAY	0	0	0	2,067	0	0		
GENERAL	100	41201	PROBATE JUDGE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41201	PROBATE JUDGE	5151	ADVERTISING	200	183	200	0	200	200		Publ of Will file only
GENERAL	100	41201	PROBATE JUDGE	5202	GASOLINE & OIL	0	0	0	0	0	0		
GENERAL	100	41201	PROBATE JUDGE	5301	MAINTENANCE & SERVICE CONTRACT	200	175	0	175	175	175		Date/Time Stamp Machine Service
GENERAL	100	41201	PROBATE JUDGE	5305	CONSTRUCTION SERVICES	0	0	0	0	7,000	7,000		to construct walls and doors to enclose the waiting area so the staff is not accessible to public w/o being allowed into the working area
GENERAL	100	41201	PROBATE JUDGE	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	41201	PROBATE JUDGE	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $675,511.00	Expense Subtotal: $651,606.90	Expense Subtotal: $709,415.00	Expense Subtotal: $633,117.73	Expense Subtotal: $763,726.26	Expense Subtotal: $763,726.26	Expense Subtotal: $8,580.00	
GENERAL	100	41201	PROBATE JUDGE	5381	OFFICE SUPPLIES	3,800	5,522	5,500	3,144	5,500	5,500		Based upon usage in prev years
GENERAL	100	41201	PROBATE JUDGE	5385	PRINTING AND BINDING	5,500	6,424	6,300	0	4,500	4,500		We are trying a new supplier that gave us a better price
GENERAL	100	41201	PROBATE JUDGE	5388	POSTAGE	5,000	5,154	5,000	4,945	6,000	6,000		Based upon present usage, more business means more postage
GENERAL	100	41201	PROBATE JUDGE	5390	MEMBERSHIP AND DUES	725	721	725	1,146	1,320	1,320		
GENERAL	100	41201	PROBATE JUDGE	5390	MEMBERSHIP AND DUES							135	National College of Probate Judges x1
GENERAL	100	41201	PROBATE JUDGE	5390	MEMBERSHIP AND DUES							710	South Carolina Probate Judges $355 x2
GENERAL	100	41201	PROBATE JUDGE	5390	MEMBERSHIP AND DUES							255	SC Bar x1
GENERAL	100	41201	PROBATE JUDGE	5390	MEMBERSHIP AND DUES							220	South Carolina Commission on CLE $110 x2
GENERAL	100	41201	PROBATE JUDGE	5392	TRAVEL REIMBURSEMENT	3,500	3,162	4,516	432	4,460	4,460		
GENERAL	100	41201	PROBATE JUDGE	5392	TRAVEL REIMBURSEMENT							380	Mandatory Judicial Conference Hotel, Mileage & Per Diem x1
GENERAL	100	41201	PROBATE JUDGE	5392	TRAVEL REIMBURSEMENT							1,080	South Carolina Probate Judges Fall Conference Hotel, Mileage & Per Diem for 2 people
GENERAL	100	41201	PROBATE JUDGE	5392	TRAVEL REIMBURSEMENT							3,000	National College of Probate Judges (Spring & Fall) Hotel, Mileage, & Per Diem x1
GENERAL	100	41201	PROBATE JUDGE	5401	BOOKS & PERIODICALS	1,010	0	1,010	0	1,100	1,100		Cost of updates for Code, Probate Manual, Rules of Court Manual
GENERAL	100	41201	PROBATE JUDGE	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	41201	PROBATE JUDGE	5451	INSURANCE & BONDS	800	750	800	350	800	800		Fiduciary Bonds for Judges
GENERAL	100	41201	PROBATE JUDGE	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	1,000	0	1,100	1,100		Need to Replace Time/Date Stamp Machine
GENERAL	100	41201	PROBATE JUDGE	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $675,511.00	Expense Subtotal: $651,606.90	Expense Subtotal: $709,415.00	Expense Subtotal: $633,117.73	Expense Subtotal: $763,726.26	Expense Subtotal: $763,726.26	Expense Subtotal: $8,580.00	
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING	2,000	1,790	2,600	960	2,800	2,800		
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							500	SC Probate Judge Fall Conference Registration $125 x 2
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							500	National College Probate Judges Fall Conference Registration x1
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							500	National College Probate Judges Spring Conference Registration x1
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							500	Mandatory Probate Judge CLE Registration $250 x 2
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							100	Mandatory Judge Conference Registration x1
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							450	Mental Health Seminar Registration $225 x2
GENERAL	100	41201	PROBATE JUDGE	5515	EMPLOYEE TRAINING							250	Staff Training for 5 employees
GENERAL	100	41201	PROBATE JUDGE	5520	UNIFORMS	0	0	1,250	619	900	900		Shirts w/Logo for Staff ($90 x 10)
GENERAL	100	41201	PROBATE JUDGE	5521	PROFESSIONAL SERVICES MEDICAL	5,000	4,000	6,000	3,500	5,000	5,000		Payment to MUSC for Alcohol & Drug (A&D) examinations & hearings 500/mo
GENERAL	100	41201	PROBATE JUDGE	5522	PROFESSIONAL SERVICES LEGAL	300	0	300	0	300	300		Occasional Appointment of Attorney is necessary for Indigent persons
GENERAL	100	41201	PROBATE JUDGE	5524	PROFESSIONAL SERVICES CONSULT	2,400	2,400	2,400	1,800	0	0		
GENERAL	100	41201	PROBATE JUDGE	5542	SPECIAL CONTRACTS	500	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $286,833.00	Expense Subtotal: $312,030.55	Expense Subtotal: $285,786.00	Expense Subtotal: $271,829.29	Expense Subtotal: $406,792.91	Expense Subtotal: $406,792.91	Expense Subtotal: $4,375.00	
GENERAL	100	41513	PROCUREMENT	5101	SALARIES	193,420	209,472	184,098	184,465	258,236	258,236		
GENERAL	100	41513	PROCUREMENT	5103	COST OF LIVING\MERIT	2,901	0	8,478	0	12,912	12,912		
GENERAL	100	41513	PROCUREMENT	5108	HEALTH INSURANCE	28,765	39,710	31,782	35,799	51,380	51,380		
GENERAL	100	41513	PROCUREMENT	5109	WORKERS' COMP INSURANCE	3,614	3,359	3,809	3,028	4,234	4,234		
GENERAL	100	41513	PROCUREMENT	5110	RETIREMENT CONTRIB - REGULAR	32,511	34,676	33,816	30,646	50,325	50,325		
GENERAL	100	41513	PROCUREMENT	5112	FICA TAXES	14,797	15,732	14,083	13,771	19,755	19,755		
GENERAL	100	41513	PROCUREMENT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41513	PROCUREMENT	5151	ADVERTISING	4,000	3,017	3,000	171	2,000	2,000		Advertising for Grants and Notices for Bids
GENERAL	100	41513	PROCUREMENT	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
GENERAL	100	41513	PROCUREMENT	5381	OFFICE SUPPLIES	700	697	700	585	700	700		Office Supplies for 5 personnel
GENERAL	100	41513	PROCUREMENT	5382	OTHER OPERATING SUPPLIES	200	199	200	106	200	200		Supplies for 5 personnel not included in office supplies
GENERAL	100	41513	PROCUREMENT	5388	POSTAGE	275	68	225	10	225	225		Mailings for bids
GENERAL	100	41513	PROCUREMENT	5390	MEMBERSHIP AND DUES	900	873	1,285	509	995	995		
GENERAL	100	41513	PROCUREMENT	5390	MEMBERSHIP AND DUES							200	SCAGPO 5 Employees ($40 each)
GENERAL	100	41513	PROCUREMENT	5390	MEMBERSHIP AND DUES							550	NIGP 5 employees ($110 each)
GENERAL	100	41513	PROCUREMENT	5390	MEMBERSHIP AND DUES							55	Sam's Club $55 - 2 cards
GENERAL	100	41513	PROCUREMENT	5390	MEMBERSHIP AND DUES							60	BJs Club $60 - club membership
GENERAL	100	41513	PROCUREMENT	5390	MEMBERSHIP AND DUES							130	Amazon Prime $130

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $286,833.00	Expense Subtotal: $312,030.55	Expense Subtotal: $285,786.00	Expense Subtotal: $271,829.29	Expense Subtotal: $406,792.91	Expense Subtotal: $406,792.91	Expense Subtotal: $4,375.00	
GENERAL	100	41513	PROCUREMENT	5392	TRAVEL REIMBURSEMENT	1,300	1,038	1,100	1,100	1,800	1,800		SCAGPO Forum - 3 rooms/3 nights lodging/meals
GENERAL	100	41513	PROCUREMENT	5503	GARBAGE/DISPOSAL SERVICES	0	0	0	0	0	0		
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING	2,150	2,115	2,410	1,540	3,380	3,380		
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING							600	SCAGPO Forum Fee - $200 x 3 attendees
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING							680	(1) Contract Admin CPPB Test/Fees - $680
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING							500	(1) Contract Admin CPPB- 12 hr class - $500
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING							700	(1) Buyer - 24hr NIGP course - $700
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING							600	2-3 hr Online Ed Course - 2each/4emp $75 per
GENERAL	100	41513	PROCUREMENT	5515	EMPLOYEE TRAINING							300	SCAGPO Quarterly Training - 2 people/2 trips - $75 pp/per trip
GENERAL	100	41513	PROCUREMENT	5520	UNIFORMS	500	274	300	0	150	150		5 Personnel
GENERAL	100	41513	PROCUREMENT	5560	OTHER OPERATING EXP	800	800	500	99	500	500		Meals and other expenses to be utilized for meetings and bids.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $798,557.00	Expense Subtotal: $798,557.00	Expense Subtotal: $860,616.00	Expense Subtotal: $788,898.00	Expense Subtotal: $959,073.00	Expense Subtotal: $880,921.00	Expense Subtotal: $880,921.00	
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL	774,357	774,357	832,416	763,048	927,873	852,118		
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							832,416	Amount received in FY23
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							7,588	Berkeley share of new attorney position increase
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							3,012	Overtime inclusion
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							2,300	Lease – CPI increase
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							1,000	Local Mileage increase
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							1,000	Training & Conference increase
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							634	Fuel Cost increase
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							250	Recognition inclusion
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							55	ADT increase
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							41,947	Salary increases
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							32,671	Fringe increases
GENERAL	100	41207	PUBLIC DEFENDER	5522	PROFESSIONAL SERVICES LEGAL							(70,755)	Reduce PD budget to 8.5% over PY budget
GENERAL	100	41207	PUBLIC DEFENDER	5542	SPECIAL CONTRACTS	24,200	24,200	28,200	25,850	31,200	28,803		
GENERAL	100	41207	PUBLIC DEFENDER	5542	SPECIAL CONTRACTS							28,200	Amount received in FY23
GENERAL	100	41207	PUBLIC DEFENDER	5542	SPECIAL CONTRACTS							3,000	Magistrate Attorney Contract Increase
GENERAL	100	41207	PUBLIC DEFENDER	5542	SPECIAL CONTRACTS							(2,397)	Reduce PD budget to 8.5% over PY budget

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $174,711.00	Expense Subtotal: $126,034.85	Expense Subtotal: $170,967.00	Expense Subtotal: $126,748.22	Expense Subtotal: $174,554.57	Expense Subtotal: $168,954.57	Expense Subtotal: $0.00	
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5101	SALARIES	87,930	68,864	76,892	79,379	92,085	92,085		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5103	COST OF LIVING\MERIT	1,319	0	4,284	0	4,604	4,604		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5104	TEMPORARY EMPLOYEES	6,300	9,969	12,667	0	0	0		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5108	HEALTH INSURANCE	12,579	10,264	15,900	10,916	12,551	12,551		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5109	WORKERS' COMP INSURANCE	2,721	1,925	1,674	2,142	2,925	2,925		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5110	RETIREMENT CONTRIB - REGULAR	15,823	11,404	16,479	13,682	17,945	17,945		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5112	FICA TAXES	7,209	6,004	6,851	6,050	7,044	7,044		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5151	ADVERTISING	2,500	1,065	0	0	1,500	1,500		advertising materials and needs for marketing county positions, events, public notices, etc.
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5301	MAINTENANCE & SERVICE CONTRACT	2,230	198	1,950	1,806	2,000	2,000		service contracts for annual renewals for software items (i.e. Canva, etc.)
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5380	OFFICE FURN/OFFICE EQUIPMENT	400	0	500	324	500	500		office furniture needs: lamps, staplers, mouse pads, chairs, etc.
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5381	OFFICE SUPPLIES	400	176	400	118	300	300		office supply needs: copy paper, toner, ink, sticky notes, binders, folders, etc.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $174,711.00	Expense Subtotal: $126,034.85	Expense Subtotal: $170,967.00	Expense Subtotal: $126,748.22	Expense Subtotal: $174,554.57	Expense Subtotal: $168,954.57	Expense Subtotal: $0.00	
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5382	OTHER OPERATING SUPPLIES	500	48	500	61	4,000	500		purchasing lenses if needed since the PIO dept. handles a large part of county photography items
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5385	PRINTING AND BINDING	0	43	400	135	500	500		for printing quality items for county events and marketing (i.e. invites, brochures, newsletters potentially, programs, business cards, posters, flyers, other signage, etc.)
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5386	PRINT SHOP	2,800	1,175	0	0	0	0		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5390	MEMBERSHIP AND DUES	850	0	850	0	850	850		membership dues/fees for PIO groups/clubs
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5391	SERVICE AWARDS	0	0	0	0	0	0		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5392	TRAVEL REIMBURSEMENT	4,050	1,890	4,000	169	3,000	3,000		travel reimbursement for monthly mileage & traveling around the county for work assignments, events, meeting, networking opportunities
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5401	BOOKS & PERIODICALS	0	0	120	0	150	150		annual online subscription for Post & Courier
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	3,000	0	1,500	3,000		any necessary photography equipment or other video editing items for capturing event footage and covering county events, marketing, other public information needs
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		

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BERKELEY COUNTY GOVERNMENT
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GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5515	EMPLOYEE TRAINING	1,500	250	1,500	142	2,500	2,000		employee training events, specifically Advanced PIO course out of town for Asst. PIO position; also classes at Trident Tech to improve skillsets for photography and graphic design for PIO and Asst. PIO
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5520	UNIFORMS	400	220	500	0	600	500		(2 Positions) clothing items with county logo on it for PIO and Asst. PIO to wear at work, training and other work events to market and promote / represent the county in style
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5540	SPECIAL EVENTS	10,627	7,614	5,000	1,526	6,000	5,000		ribbons, banners, personalized cookies and other keepsake "swag" items for handing out at event, tent rentals, etc. for county ribbon-cuttings, groundbreakings, retirement ceremonies, etc.
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5542	SPECIAL CONTRACTS	12,373	2,550	15,000	9,128	12,000	10,000		for paying a videographer to create special videos for public information, highlighting events and/or important county initiatives
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5543	PROJECT PARKER HANNIFIN	0	525	0	0	0	0		
GENERAL	100	41503	PUBLIC INFORMATION OFFICER	5560	OTHER OPERATING EXP	2,200	1,850	2,500	1,170	2,000	2,000		meals for door-decorating contest and other winning department events the PIO office hosts; coverage of gift card and other prizes for winning employees for newsletter puzzle contests and blood drive incentives

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BERKELEY COUNTY GOVERNMENT
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						Expense Subtotal: $1,797,042.00	Expense Subtotal: $1,556,341.62	Expense Subtotal: $1,944,542.30	Expense Subtotal: $1,520,075.96	Expense Subtotal: $2,681,998.92	Expense Subtotal: $2,461,563.15	Expense Subtotal: $1,985,397.00	
GENERAL	100	42210	RADIO/UPFIT SHOP	5101	SALARIES	106,308	106,326	126,101	108,860	314,411	233,728		
GENERAL	100	42210	RADIO/UPFIT SHOP	5102	OVERTIME	0	96	0	0	0	0		
GENERAL	100	42210	RADIO/UPFIT SHOP	5103	COST OF LIVING\MERIT	1,595	0	6,305	0	15,721	11,686		
GENERAL	100	42210	RADIO/UPFIT SHOP	5104	TEMPORARY EMPLOYEES	90,480	8,283	105,183	7,748	22,620	22,620		
GENERAL	100	42210	RADIO/UPFIT SHOP	5108	HEALTH INSURANCE	17,971	10,452	9,343	8,643	52,917	33,840		
GENERAL	100	42210	RADIO/UPFIT SHOP	5109	WORKERS' COMP INSURANCE	676	356	760	340	1,723	1,434		
GENERAL	100	42210	RADIO/UPFIT SHOP	5110	RETIREMENT CONTRIB - REGULAR	32,852	18,038	41,721	19,527	65,471	49,747		
GENERAL	100	42210	RADIO/UPFIT SHOP	5112	FICA TAXES	15,054	8,685	17,693	8,850	25,783	19,611		
GENERAL	100	42210	RADIO/UPFIT SHOP	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	42210	RADIO/UPFIT SHOP	5251	RENT & LEASES	48,710	(1,741)	48,900	39,610	59,482	59,482		
GENERAL	100	42210	RADIO/UPFIT SHOP	5251	RENT & LEASES							17,500	Crown Castle Rental
GENERAL	100	42210	RADIO/UPFIT SHOP	5251	RENT & LEASES							11,700	Optima Tower Rental
GENERAL	100	42210	RADIO/UPFIT SHOP	5251	RENT & LEASES							15,700	American Towers Rental
GENERAL	100	42210	RADIO/UPFIT SHOP	5251	RENT & LEASES							5,672	Russellville Rental
GENERAL	100	42210	RADIO/UPFIT SHOP	5251	RENT & LEASES							8,910	Motorola-100 Radio Management licenses
GENERAL	100	42210	RADIO/UPFIT SHOP	5301	MAINTENANCE & SERVICE CONTRACT	1,437,100	1,385,100	1,479,800	1,285,875	1,565,500	1,565,500		
GENERAL	100	42210	RADIO/UPFIT SHOP	5301	MAINTENANCE & SERVICE CONTRACT							1,455,500	Motorola Solutions-Palmetto 800 System

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GENERAL	100	42210	RADIO/UPFIT SHOP	5301	MAINTENANCE & SERVICE CONTRACT							110,000	IMW Service for OTAP on Palmetto 800. Includes first year startup. Second year will be $99,000. (Server resides at PAL8)
GENERAL	100	42210	RADIO/UPFIT SHOP	5323	RADIO SUPPLIES & REPAIRS	22,296	15,874	37,565	16,272	60,000	60,000		Replacement antennas, clips, shoulder mics, etc.-Increase is due to the increase in agency support; APX6000 batteries for portable radios for EMS
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS	15,000	1,544	19,571	0	440,088	325,130		
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							0	
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							4,650	EMS-Lapel mics and dust covers
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							1,200	EMS-40 Antennas for portable radios
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							1,000	Countywide-Radio Batteries
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							294,840	Sheriff-42 Mobile radios
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							750	EMS-5 battery chargers
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							10,000	Radio Shop-APX 8000 radios
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							8,670	Detention Center-PT radios
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							820	EMS-2 Motorola Minitor VI pagers with chargers
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							3,200	EMS-Tone Signaling/TDMA for portable radio
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							0	Coroner-Handheld radios for 2 new positions
GENERAL	100	42210	RADIO/UPFIT SHOP	5324	RADIOS							0	Coroner-SUV radios for 2 new positions

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GENERAL	100	42210	RADIO/UPFIT SHOP	5352	COMMUNICATIONS	0	0	25,000	23,100	0	0		
GENERAL	100	42210	RADIO/UPFIT SHOP	5381	OFFICE SUPPLIES	500	297	500	24	1,000	1,000		Cleaning supplies, brushes, solvents, paper towels, etc.
GENERAL	100	42210	RADIO/UPFIT SHOP	5508	TOOLS	3,500	3,032	3,500	810	22,285	35,285		
GENERAL	100	42210	RADIO/UPFIT SHOP	5508	TOOLS							6,000	Installation/repair tools
GENERAL	100	42210	RADIO/UPFIT SHOP	5508	TOOLS							29,285	Specialty upfit tools
GENERAL	100	42210	RADIO/UPFIT SHOP	5509	EQUIPMENT ACCESSORIES	0	0	0	0	0	7,500		Replacement sirens and equipment for EMS
GENERAL	100	42210	RADIO/UPFIT SHOP	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	2,600	416	0	0		
GENERAL	100	42210	RADIO/UPFIT SHOP	5515	EMPLOYEE TRAINING	0	0	0	0	5,000	5,000		Emergency Vehicle Technician Training and vendor specific training (Whelen, Fenix, etc)
GENERAL	100	42210	RADIO/UPFIT SHOP	5516	CONTINGENCY	0	0	0	0	10,000	10,000		Unforeseen costs
GENERAL	100	42210	RADIO/UPFIT SHOP	5527	PROFESSIONAL SERVICES - OTHER	5,000	0	0	0	0	0		
GENERAL	100	42210	RADIO/UPFIT SHOP	5542	SPECIAL CONTRACTS	0	0	20,000	0	20,000	20,000		Depot fees and 3rd party support needs

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						Expense Subtotal: $1,521,423.00	Expense Subtotal: $1,334,023.06	Expense Subtotal: $1,680,150.00	Expense Subtotal: $1,259,568.28	Expense Subtotal: $1,924,259.79	Expense Subtotal: $1,877,318.80	Expense Subtotal: $151,119.00	
GENERAL	100	41507	REAL PROPERTY SERVICES	5101	SALARIES	906,823	833,500	977,533	798,156	1,098,684	1,070,207		
GENERAL	100	41507	REAL PROPERTY SERVICES	5102	OVERTIME	9,440	10,304	9,800	15,321	16,000	16,000		
GENERAL	100	41507	REAL PROPERTY SERVICES	5103	COST OF LIVING\MERIT	13,602	0	46,649	0	54,934	53,510		
GENERAL	100	41507	REAL PROPERTY SERVICES	5104	TEMPORARY EMPLOYEES	42,120	25,668	59,208	14,927	22,620	22,620		
GENERAL	100	41507	REAL PROPERTY SERVICES	5106	STUDENT INTERNS	22,620	0	11,250	0	0	0		
GENERAL	100	41507	REAL PROPERTY SERVICES	5108	HEALTH INSURANCE	205,233	183,887	206,631	166,141	231,849	223,673		
GENERAL	100	41507	REAL PROPERTY SERVICES	5109	WORKERS' COMP INSURANCE	20,072	16,263	19,024	15,257	24,832	24,447		
GENERAL	100	41507	REAL PROPERTY SERVICES	5110	RETIREMENT CONTRIB - REGULAR	155,484	139,195	185,079	136,829	207,858	202,308		
GENERAL	100	41507	REAL PROPERTY SERVICES	5111	RETIREMENT - POLICE	6,363	1,226	7,936	3,491	15,360	15,360		
GENERAL	100	41507	REAL PROPERTY SERVICES	5112	FICA TAXES	73,316	63,386	80,060	60,750	87,004	84,825		
GENERAL	100	41507	REAL PROPERTY SERVICES	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41507	REAL PROPERTY SERVICES	5301	MAINTENANCE & SERVICE CONTRACT	25,316	23,347	24,980	16,374	46,774	46,774		
GENERAL	100	41507	REAL PROPERTY SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							12,164	LEXIS NEXIS 6 USERS @ $930/MO = $12,164 plus 9% tax = $12,052 ($155/USER & 3% ANNUAL INCREASE)
GENERAL	100	41507	REAL PROPERTY SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							800	ALA MODE URAR (APPRAISER SOFTWARE)
GENERAL	100	41507	REAL PROPERTY SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							10,920	MLS - MULTIPLE LISTING SERVICE 13 USERS @ $840ea = $10,920 (INCLUDES TAX)

FY2024 BUDGET DEVELOPMENT
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GENERAL	100	41507	REAL PROPERTY SERVICES	5301	MAINTENANCE & SERVICE CONTRACT							22,890	REASSESSMENT NOTICES - BEST SOLUTIONS MAILING 130,000 @ $21,000 (PRINTING FORMS). $21,000 * .09 TAXES = $22,890 (Estimated due to no quote provided by deadline)
GENERAL	100	41507	REAL PROPERTY SERVICES	5302	REPAIRS AND MAINTENANCE	400	0	1,200	0	1,200	1,200		CAR DETAILING - 4 CARS TWICE PER YR @ $150ea
GENERAL	100	41507	REAL PROPERTY SERVICES	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	1,000	459	1,100	1,100		TWO OFFICE CHAIRS @ $300ea & 1 VARIDESK @ $500ea
GENERAL	100	41507	REAL PROPERTY SERVICES	5381	OFFICE SUPPLIES	4,000	3,986	4,000	3,605	5,000	4,250		PAPER/PENS/PENCILS/CLIPS/MEASURING TAPES/NOTE PADS/FOLDERS/LABELS/REASSESSMENT CYCLE
GENERAL	100	41507	REAL PROPERTY SERVICES	5382	OTHER OPERATING SUPPLIES	1,700	1,671	2,000	1,321	2,000	2,000		KITCHEN SUPPLIES/CAMERAS/BATTERIES/MEMORY CARDS/CARRY CASES/REASSESSMENT
GENERAL	100	41507	REAL PROPERTY SERVICES	5388	POSTAGE	12,700	8,558	16,000	2,561	68,600	68,600		
GENERAL	100	41507	REAL PROPERTY SERVICES	5388	POSTAGE							3,600	MONTHLY AVERAGE - $300 * 12 = $3,600
GENERAL	100	41507	REAL PROPERTY SERVICES	5388	POSTAGE							65,000	MAIL 130,000 REASSESSMENT NOTICES @ $0.50/STAMP = $65,000
GENERAL	100	41507	REAL PROPERTY SERVICES	5390	MEMBERSHIP AND DUES	6,340	4,495	910	840	1,065	1,065		
GENERAL	100	41507	REAL PROPERTY SERVICES	5390	MEMBERSHIP AND DUES							75	CASC DUES 3 @ $25 = $75
GENERAL	100	41507	REAL PROPERTY SERVICES	5390	MEMBERSHIP AND DUES							490	SCAAO DUES 14 @ $35 = $490
GENERAL	100	41507	REAL PROPERTY SERVICES	5390	MEMBERSHIP AND DUES							500	IAAO DUES 2 @ $250 = $500
GENERAL	100	41507	REAL PROPERTY SERVICES	5392	TRAVEL REIMBURSEMENT	500	0	500	394	600	600		CASC CONFERENCE HOTEL (1) RPS Dir
GENERAL	100	41507	REAL PROPERTY SERVICES	5401	BOOKS & PERIODICALS	6,144	10,666	14,790	13,107	16,100	16,100		

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GENERAL	100	41507	REAL PROPERTY SERVICES	5401	BOOKS & PERIODICALS							14,400	COSTAR COMMERCIAL ONLINE SALES SERVICE 3 USERS @ $1,200/MO = $14,400
GENERAL	100	41507	REAL PROPERTY SERVICES	5401	BOOKS & PERIODICALS							1,225	MARSHAL & SWIFT COST DATA Residential = $ $425 Commercial = $800
GENERAL	100	41507	REAL PROPERTY SERVICES	5401	BOOKS & PERIODICALS							400	NADA MOBILE HOME COST DATA
GENERAL	100	41507	REAL PROPERTY SERVICES	5401	BOOKS & PERIODICALS							75	WEST LAW UPDATES
GENERAL	100	41507	REAL PROPERTY SERVICES	5509	EQUIPMENT ACCESSORIES	100	80	100	0	100	100		MISCELLANEOUS
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING	6,650	6,139	8,000	7,535	18,580	18,580		
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							960	LICENSE UPGRADE FEE 6 @ $160ea = $960
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							1,900	PRE-LICENSE COURSE FEE 2@ $950/ea = $1,900
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							2,610	APPRENTICE TO LICENSE COURSE FEE 3 @ $870/ea = $2,610
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							2,100	CR TO CG COURSE 1 @ $2,100/ea = $2,100
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							3,250	CONTINUING EDUCATION 13 @ $250ea = $3,250
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							200	SUPERVISOR TRAINING CLASS: 2 @ $100/ea = $200
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							450	PSI APPRAISER EXAM FEE: 6 @ $75/ea = $450
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							1,280	LICENSE MASS TO CERTIFIED RESIDENTIAL MASS COURSE: 2 @ $640/ea = $1,280
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							510	APPRENTICE APPRAISER PERMIT FEE: 2 @ $255/ea = $510
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							500	SCAAO DESIGNATION TRAINING: 1 @ $500

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GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							180	TRIDENT TECH PROCTOR EXAM FEE: 2 @ $90/ea = $180
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							4,290	LLR LICENSE RENEWAL FEES: 13 @ $330 = $4,290
GENERAL	100	41507	REAL PROPERTY SERVICES	5515	EMPLOYEE TRAINING							350	EXAM PREPARATION COURSE: 5 @ $70 = $350
GENERAL	100	41507	REAL PROPERTY SERVICES	5520	UNIFORMS	2,500	1,651	3,500	2,500	4,000	4,000		UNIFORMS: SHIRTS, HATS & JACKETS

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						Expense Subtotal: $257,870.00	Expense Subtotal: $257,870.00	Expense Subtotal: $257,870.00	Expense Subtotal: $257,870.00	Expense Subtotal: $333,300.00	Expense Subtotal: $333,300.00	Expense Subtotal: $0.00	
GENERAL	100	47006	REGIONAL DEVELOPMENT ALLIANCE	5542	SPECIAL CONTRACTS	257,870	257,870	257,870	257,870	333,300	333,300		Charleston Regional Development Alliance. Fiscal Years 10,11,12 & 13 amounts disbursed = $299,250. Berkeley County has been contributing $257,870 from 2014 through 2023. This year, CRDA is requesting $333,300 which has been adjusted to the 2020 decennial census and reflects $1.45 per capita for Berkeley's population of $229,861. This line item has historically been funded through Economic Development transfers into the General Fund (dam 01.04.2022)

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						Expense Subtotal: $870,369.00	Expense Subtotal: $777,216.10	Expense Subtotal: $845,648.00	Expense Subtotal: $738,065.02	Expense Subtotal: $904,641.32	Expense Subtotal: $893,288.32	Expense Subtotal: $11,200.00	
GENERAL	100	41510	REGISTER OF DEEDS	5101	SALARIES	470,171	479,238	488,341	442,298	511,405	511,405		
GENERAL	100	41510	REGISTER OF DEEDS	5103	COST OF LIVING\MERIT	7,053	0	23,143	0	25,570	25,570		
GENERAL	100	41510	REGISTER OF DEEDS	5108	HEALTH INSURANCE	116,263	110,949	103,736	104,029	116,263	116,263		
GENERAL	100	41510	REGISTER OF DEEDS	5109	WORKERS' COMP INSURANCE	1,627	1,486	1,744	1,335	1,831	1,831		
GENERAL	100	41510	REGISTER OF DEEDS	5110	RETIREMENT CONTRIB - REGULAR	79,028	79,362	89,817	75,651	99,663	99,663		
GENERAL	100	41510	REGISTER OF DEEDS	5112	FICA TAXES	35,968	35,206	37,358	32,495	39,122	39,122		
GENERAL	100	41510	REGISTER OF DEEDS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41510	REGISTER OF DEEDS	5301	MAINTENANCE & SERVICE CONTRACT	1,000	888	2,300	975	1,000	1,000		High Tech Accessories - Prepaid Copy System maintenance
GENERAL	100	41510	REGISTER OF DEEDS	5380	OFFICE FURN/OFFICE EQUIPMENT	1,000	972	690	681	0	0		
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES	6,350	6,040	6,550	4,442	6,000	6,000		
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES							500	Miscellaneous pens, tape, notepads, staples, etc.
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES							700	Various mailing envelopes for document returns
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES							600	Toner & Ink
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES							3,700	Copy Paper
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES							500	Supplies for receipt printers (14)
GENERAL	100	41510	REGISTER OF DEEDS	5381	OFFICE SUPPLIES							0	
GENERAL	100	41510	REGISTER OF DEEDS	5382	OTHER OPERATING SUPPLIES	800	613	600	383	800	800		Kitchen Cleaning and sanitation supplies, -- non-specifically budgeted unexpected needs

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $870,369.00	Expense Subtotal: $777,216.10	Expense Subtotal: $845,648.00	Expense Subtotal: $738,065.02	Expense Subtotal: $904,641.32	Expense Subtotal: $893,288.32	Expense Subtotal: $11,200.00	
GENERAL	100	41510	REGISTER OF DEEDS	5388	POSTAGE	1,000	951	1,100	866	1,100	1,100		Document return mailings
GENERAL	100	41510	REGISTER OF DEEDS	5390	MEMBERSHIP AND DUES	200	200	550	500	550	550		
GENERAL	100	41510	REGISTER OF DEEDS	5390	MEMBERSHIP AND DUES							50	SCPRA - $50
GENERAL	100	41510	REGISTER OF DEEDS	5390	MEMBERSHIP AND DUES							75	SCACEE - $75
GENERAL	100	41510	REGISTER OF DEEDS	5390	MEMBERSHIP AND DUES							125	SCCCROD - $125
GENERAL	100	41510	REGISTER OF DEEDS	5390	MEMBERSHIP AND DUES							300	Berkeley Chamber - $300
GENERAL	100	41510	REGISTER OF DEEDS	5392	TRAVEL REIMBURSEMENT	3,375	1,871	3,175	2,220	3,450	3,450		
GENERAL	100	41510	REGISTER OF DEEDS	5392	TRAVEL REIMBURSEMENT							1,000	SCACEE Fall and Spring Academy -
GENERAL	100	41510	REGISTER OF DEEDS	5392	TRAVEL REIMBURSEMENT							1,600	SCCCROD Fall and Spring Conference
GENERAL	100	41510	REGISTER OF DEEDS	5392	TRAVEL REIMBURSEMENT							500	SCPRA Annual Conference and Training
GENERAL	100	41510	REGISTER OF DEEDS	5392	TRAVEL REIMBURSEMENT							200	SCACEE Board of Directors Meetings - Columbia
GENERAL	100	41510	REGISTER OF DEEDS	5392	TRAVEL REIMBURSEMENT							150	Register of Deeds Annual Training - Aiken SC -
GENERAL	100	41510	REGISTER OF DEEDS	5401	BOOKS & PERIODICALS	250	240	260	260	250	250		SC Code update
GENERAL	100	41510	REGISTER OF DEEDS	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	41510	REGISTER OF DEEDS	5451	INSURANCE & BONDS	100	100	100	100	100	100		Annual Surety Bond
GENERAL	100	41510	REGISTER OF DEEDS	5515	EMPLOYEE TRAINING	1,200	751	1,200	1,000	1,200	1,200		
GENERAL	100	41510	REGISTER OF DEEDS	5515	EMPLOYEE TRAINING							150	SCPRA Annual Registration
GENERAL	100	41510	REGISTER OF DEEDS	5515	EMPLOYEE TRAINING							450	SCACEE Fall and Spring Registration

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $870,369.00	Expense Subtotal: $777,216.10	Expense Subtotal: $845,648.00	Expense Subtotal: $738,065.02	Expense Subtotal: $904,641.32	Expense Subtotal: $893,288.32	Expense Subtotal: $11,200.00	
GENERAL	100	41510	REGISTER OF DEEDS	5515	EMPLOYEE TRAINING							600	SCCCROD Fall and Spring Registration
GENERAL	100	41510	REGISTER OF DEEDS	5515	EMPLOYEE TRAINING							0	
GENERAL	100	41510	REGISTER OF DEEDS	5522	PROFESSIONAL SERVICES LEGAL	0	0	0	0	0	0		
GENERAL	100	41510	REGISTER OF DEEDS	5542	SPECIAL CONTRACTS	144,984	58,350	84,984	70,830	96,337	84,984		Business Information Systems - BIS contract continuation - Full records management - $84,984

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $623,196.00	Expense Subtotal: $598,956.70	Expense Subtotal: $895,005.00	Expense Subtotal: $676,046.01	Expense Subtotal: $1,006,417.92	Expense Subtotal: $1,005,417.92	Expense Subtotal: $74,450.00	
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5101	SALARIES	250,278	248,694	256,433	233,786	270,065	270,065		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5102	OVERTIME	0	0	0	1,474	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5103	COST OF LIVING\MERIT	3,754	0	12,677	0	13,503	13,503		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5104	TEMPORARY EMPLOYEES	46,200	22,295	116,688	30,804	235,720	235,720		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5108	HEALTH INSURANCE	53,830	54,229	53,953	51,781	57,739	57,739		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5109	WORKERS' COMP INSURANCE	5,425	4,477	5,699	4,318	11,968	11,968		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5110	RETIREMENT CONTRIB - REGULAR	49,718	42,973	61,811	42,420	96,380	96,380		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5112	FICA TAXES	22,681	20,022	28,544	19,727	38,693	38,693		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5202	GASOLINE & OIL	1,000	0	1,500	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5251	RENT & LEASES	1,000	0	10,500	2,700	25,000	25,000		Fees for use of polling locations/Custodial fees x4 elections
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5301	MAINTENANCE & SERVICE CONTRACT	120,910	127,469	142,000	126,531	145,000	145,000		Maintenance of all election equipment.
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5302	REPAIRS AND MAINTENANCE	2,000	26,427	4,000	0	2,000	2,000		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5380	OFFICE FURN/OFFICE EQUIPMENT	2,000	173	1,500	0	4,000	4,000		ADA Compliant desk counters x2
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5381	OFFICE SUPPLIES	3,500	2,445	4,000	2,316	4,000	3,000		Common office supplies
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5382	OTHER OPERATING SUPPLIES	300	36	400	103	300	300		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $623,196.00	Expense Subtotal: $598,956.70	Expense Subtotal: $895,005.00	Expense Subtotal: $676,046.01	Expense Subtotal: $1,006,417.92	Expense Subtotal: $1,005,417.92	Expense Subtotal: $74,450.00	
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5385	PRINTING AND BINDING	0	0	19,000	12,200	1,000	1,000		Mass production of voter registration cards
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5388	POSTAGE	20,000	12,156	108,000	84,972	20,000	20,000		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5390	MEMBERSHIP AND DUES	300	525	300	300	300	300		SCARE Membership dues x6
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5392	TRAVEL REIMBURSEMENT	5,000	3,750	7,500	4,865	5,000	5,000		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5392	TRAVEL REIMBURSEMENT							2,000	SCARE conference Per Diem x3
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5392	TRAVEL REIMBURSEMENT							3,000	SEC mandated training x15
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5507	SIGNS	500	0	700	161	500	500		Polling location signage
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5515	EMPLOYEE TRAINING	1,000	500	1,000	1,100	1,450	1,450		Mandated training from SC Election Commission
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5515	EMPLOYEE TRAINING							750	SCARE Registration $250 x3
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5515	EMPLOYEE TRAINING							700	Mandated training from SC Election Commission (Agency fee)
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5520	UNIFORMS	800	0	800	121	800	800		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5527	PROFESSIONAL SERVICES - OTHER	5,000	0	8,000	4,975	5,000	5,000		ES&S/ Printelect Tech Support
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5560	OTHER OPERATING EXP	28,000	32,786	50,000	51,393	68,000	68,000		
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5560	OTHER OPERATING EXP							18,000	Lunch for poll workers on election days-County-wide elections

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $623,196.00	Expense Subtotal: $598,956.70	Expense Subtotal: $895,005.00	Expense Subtotal: $676,046.01	Expense Subtotal: $1,006,417.92	Expense Subtotal: $1,005,417.92	Expense Subtotal: $74,450.00	
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5560	OTHER OPERATING EXP							28,470	Election expenses: Legal notices, election security seals, Printing company for Absentee ballots, Emergency, Failsafe/Provisional ballots, Absentee balloting mail service,
GENERAL	100	41401	REGISTRATION AND ELECTIONS	5560	OTHER OPERATING EXP							21,530	Election expenses: 75 collapsible supply bags

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $159,875.00	Expense Subtotal: $146,533.40	Expense Subtotal: $160,545.00	Expense Subtotal: $120,329.38	Expense Subtotal: $154,849.29	Expense Subtotal: $154,849.29	Expense Subtotal: $0.00	
GENERAL	100	41520	RISK MANAGEMENT	5101	SALARIES	84,902	81,422	82,531	68,637	81,992	81,992		
GENERAL	100	41520	RISK MANAGEMENT	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5103	COST OF LIVING\MERIT	1,166	0	3,860	0	4,100	4,100		
GENERAL	100	41520	RISK MANAGEMENT	5108	HEALTH INSURANCE	15,198	14,854	15,157	13,124	9,802	9,802		
GENERAL	100	41520	RISK MANAGEMENT	5109	WORKERS' COMP INSURANCE	2,411	2,239	2,613	1,852	2,604	2,604		
GENERAL	100	41520	RISK MANAGEMENT	5110	RETIREMENT CONTRIB - REGULAR	14,253	13,483	15,170	12,372	15,979	15,979		
GENERAL	100	41520	RISK MANAGEMENT	5112	FICA TAXES	6,495	6,027	6,314	4,966	6,272	6,272		
GENERAL	100	41520	RISK MANAGEMENT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5301	MAINTENANCE & SERVICE CONTRACT	4,000	4,939	5,000	1,983	5,000	5,000		CINTAS supplies for AEDs and First Aid cabinets for locations throughout the County
GENERAL	100	41520	RISK MANAGEMENT	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5381	OFFICE SUPPLIES	800	356	800	4	500	500		Pens, notebooks, binders, fodders for new hires
GENERAL	100	41520	RISK MANAGEMENT	5382	OTHER OPERATING SUPPLIES	5,000	5,428	5,000	1,719	5,000	5,000		Misc safety supplies, and equipment, PPE, Air monitoring supplies
GENERAL	100	41520	RISK MANAGEMENT	5386	PRINT SHOP	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5388	POSTAGE	150	7	100	0	100	100		Mailings for Risk Management cases
GENERAL	100	41520	RISK MANAGEMENT	5390	MEMBERSHIP AND DUES	2,000	1,379	2,000	1,270	2,500	2,500		SCWCEA, SCEAA, PRIMA, National Safety Council for 2 employees
GENERAL	100	41520	RISK MANAGEMENT	5391	SERVICE AWARDS	3,000	1,341	3,000	283	3,000	3,000		Quarterly breakfast/lunch for no accidents per quarter, misc awards of shirts, mugs, hats, etc

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $159,875.00	Expense Subtotal: $146,533.40	Expense Subtotal: $160,545.00	Expense Subtotal: $120,329.38	Expense Subtotal: $154,849.29	Expense Subtotal: $154,849.29	Expense Subtotal: $0.00	
GENERAL	100	41520	RISK MANAGEMENT	5392	TRAVEL REIMBURSEMENT	2,500	1,606	2,500	1,506	2,500	2,500		Accommodations and meals for Conferences - SCWCEA, PRIMA, NSC, SCEAA for 2 employees
GENERAL	100	41520	RISK MANAGEMENT	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5495	MEDICAL SUPPLIES/EXPENSES	1,500	1,054	1,500	675	1,000	1,000		Miscellaneous supplies for wellness center
GENERAL	100	41520	RISK MANAGEMENT	5508	TOOLS	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5514	GIS COMPUTER EQUIP (NONCAP)	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5515	EMPLOYEE TRAINING	6,000	5,410	6,000	2,703	6,000	6,000		County employee training: DDC, CPR/First Aid/AED, Hazwoper, Asbestos, Trenching & Excavation, Confined Space, Hazcom
GENERAL	100	41520	RISK MANAGEMENT	5520	UNIFORMS	500	384	500	1,066	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5521	PROFESSIONAL SERVICES MEDICAL	7,000	3,991	6,000	6,122	6,000	6,000		Out of pocket one-time visits for injured employees, settlement payout, OTC medications
GENERAL	100	41520	RISK MANAGEMENT	5527	PROFESSIONAL SERVICES - OTHER	3,000	2,615	2,500	2,047	2,500	2,500		Air monitoring lab analysis, Employee prescription safety glasses
GENERAL	100	41520	RISK MANAGEMENT	5540	SPECIAL EVENTS	0	0	0	0	0	0		
GENERAL	100	41520	RISK MANAGEMENT	5560	OTHER OPERATING EXP	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $3,810,446.00	Expense Subtotal: $3,385,841.22	Expense Subtotal: $4,034,686.63	Expense Subtotal: $2,636,214.43	Expense Subtotal: $4,027,511.38	Expense Subtotal: $3,968,122.80	Expense Subtotal: $30,803.00	
GENERAL	100	43103	ROADS & BRIDGES	5101	SALARIES	1,899,847	1,764,862	1,975,842	1,404,308	2,007,882	1,810,711		
GENERAL	100	43103	ROADS & BRIDGES	5102	OVERTIME	20,000	15,805	20,000	8,953	30,000	30,000		
GENERAL	100	43103	ROADS & BRIDGES	5103	COST OF LIVING\MERIT	28,123	0	97,270	0	100,394	101,276		
GENERAL	100	43103	ROADS & BRIDGES	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	0	214,817		
GENERAL	100	43103	ROADS & BRIDGES	5108	HEALTH INSURANCE	566,285	493,023	555,084	361,778	498,533	451,414		
GENERAL	100	43103	ROADS & BRIDGES	5109	WORKERS' COMP INSURANCE	163,715	136,080	161,636	105,453	185,036	166,948		
GENERAL	100	43103	ROADS & BRIDGES	5110	RETIREMENT CONTRIB - REGULAR	322,584	299,476	367,550	245,309	396,864	400,303		
GENERAL	100	43103	ROADS & BRIDGES	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	43103	ROADS & BRIDGES	5112	FICA TAXES	146,868	130,959	152,682	104,208	155,898	157,248		
GENERAL	100	43103	ROADS & BRIDGES	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	43103	ROADS & BRIDGES	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	43103	ROADS & BRIDGES	5201	DIESEL FUEL	70,000	64,278	60,000	45,525	65,000	65,000		Diesel fuel for on and off road equipment
GENERAL	100	43103	ROADS & BRIDGES	5202	GASOLINE & OIL	500	363	500	288	500	500		Oil and lubricants for equipment
GENERAL	100	43103	ROADS & BRIDGES	5205	AUTO&CONSTR EQP REPRS/MAINTENA	47,000	19,278	47,000	18,378	50,000	40,000		Preventative maintenance on Roads and Bridges equipment.
GENERAL	100	43103	ROADS & BRIDGES	5251	RENT & LEASES	15,000	9,751	5,000	0	2,500	2,500		Rental of specialized construction equipment, such as small motor grader, small milling machine, skid steer, attachments, etc.

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BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $3,810,446.00	Expense Subtotal: $3,385,841.22	Expense Subtotal: $4,034,686.63	Expense Subtotal: $2,636,214.43	Expense Subtotal: $4,027,511.38	Expense Subtotal: $3,968,122.80	Expense Subtotal: $30,803.00	
GENERAL	100	43103	ROADS & BRIDGES	5301	MAINTENANCE & SERVICE CONTRACT	13,000	12,528	13,000	10,440	9,414	9,414		Car and truck wash rack maintenance agreement. 6 months ($1044 a month) remaining on current purchase contract, 6 months ($525 a month) for maintenance only contract.
GENERAL	100	43103	ROADS & BRIDGES	5302	REPAIRS AND MAINTENANCE	23,000	20,802	20,500	7,304	5,000	7,500		Service and repair small equipment.
GENERAL	100	43103	ROADS & BRIDGES	5310	CEMENT & MASONRY MATERIALS	2,267	3,595	1,000	0	1,000	1,000		Cement/Concrete for driveways, sidewalk repairs, boat ramps, sign post installation, etc.
GENERAL	100	43103	ROADS & BRIDGES	5311	ASPHALT	115,892	118,318	160,058	100,574	115,000	115,000		Asphalt and emulsion for maintenance (potholes), construction and paving of county roads. Also includes emulsion for chip sealing.
GENERAL	100	43103	ROADS & BRIDGES	5315	AGGREGATES	185,500	170,475	189,365	130,041	175,000	175,000		Aggregate for the maintenance and construction of unpaved county roads, such as sand, slag and ROC. Also additional material for chip sealing roads.
GENERAL	100	43103	ROADS & BRIDGES	5317	FERTILIZER, SEED & SOIL	1,000	1,421	1,000	676	500	500		Seed, Sod, Fertilizer, etc., utilized for stabilizing roadsides within county maintained right-of-ways.
GENERAL	100	43103	ROADS & BRIDGES	5328	CHEMICALS	50,000	24,791	40,000	21,059	50,000	40,000		Chemical used to control vegetation on county maintained roadsides, liquid calcium used as a dust suppressant on county maintained dust control.-This is seasonal

FY2024 BUDGET DEVELOPMENT
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						Expense Subtotal: $3,810,446.00	Expense Subtotal: $3,385,841.22	Expense Subtotal: $4,034,686.63	Expense Subtotal: $2,636,214.43	Expense Subtotal: $4,027,511.38	Expense Subtotal: $3,968,122.80	Expense Subtotal: $30,803.00	
GENERAL	100	43103	ROADS & BRIDGES	5380	OFFICE FURN/OFFICE EQUIPMENT	1,000	0	1,000	772	1,000	1,000		Office furniture and file cabinets.
GENERAL	100	43103	ROADS & BRIDGES	5381	OFFICE SUPPLIES	2,000	1,722	2,000	995	2,000	2,000		General office supplies, pens, folders, binders, copy paper, etc.
GENERAL	100	43103	ROADS & BRIDGES	5382	OTHER OPERATING SUPPLIES	35,000	26,242	35,000	16,703	35,000	35,000		This supports our tool room operations with most of items being consumables, such as, grease, oils, weed eater string ETC. There is 80+ items that are inventoried, stocked, and tracked in EAM. A new employee startup kit cost $240, since these items are consumables, all items are replaced on a as needed basis.
GENERAL	100	43103	ROADS & BRIDGES	5388	POSTAGE	100	36	100	91	100	100		Postage and shipping.
GENERAL	100	43103	ROADS & BRIDGES	5390	MEMBERSHIP AND DUES	1,500	1,043	1,500	382	1,738	1,738		APWA ($232x4), IAAP ($150x3) and other related dues.
GENERAL	100	43103	ROADS & BRIDGES	5392	TRAVEL REIMBURSEMENT	4,000	1,042	4,000	1,518	2,640	2,640		
GENERAL	100	43103	ROADS & BRIDGES	5392	TRAVEL REIMBURSEMENT							1,000	Paving Expo – $1,000 - 2 days, 4 personnel Hotel and Food
GENERAL	100	43103	ROADS & BRIDGES	5392	TRAVEL REIMBURSEMENT							1,640	EAM Conference - $1,640 - 4 days, 2 personnel.
GENERAL	100	43103	ROADS & BRIDGES	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
GENERAL	100	43103	ROADS & BRIDGES	5451	INSURANCE & BONDS	1,000	133	1,000	0	1,000	1,000		Insurance deductibles for damages.
GENERAL	100	43103	ROADS & BRIDGES	5501	CLEANING & SANITATION SUPPLIES	200	18	200	0	150	150		Paper towels and other cleaning supplies to clean equipment for repair.

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GENERAL	100	43103	ROADS & BRIDGES	5502	RECREATION SUPPLY	0	0	0	0	25,000	25,000		All supplies and materials to maintain recreation areas and boat landings.
GENERAL	100	43103	ROADS & BRIDGES	5507	SIGNS	40,000	37,270	40,000	21,553	40,000	40,000		Traffic control signs, street signs, posts, hardware, cones and safety signs for construction along roads. Material cost colorizing street signs for recognizing responsible agencies. Increase for replacing traffic signage at county maintained boat landings.
GENERAL	100	43103	ROADS & BRIDGES	5508	TOOLS	7,000	6,182	7,000	6,314	5,000	5,000		Replacement of small power tools and hand tools, laser level, including tool sets, socket wrench sets, etc.
GENERAL	100	43103	ROADS & BRIDGES	5509	EQUIPMENT ACCESSORIES	500	0	500	0	500	500		Tool boxes and strobe lights, etc.
GENERAL	100	43103	ROADS & BRIDGES	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	818	0	0		
GENERAL	100	43103	ROADS & BRIDGES	5515	EMPLOYEE TRAINING	3,000	990	3,000	2,284	3,000	3,000		Professional development for supervisors, vehicle and equipment operators and required certification training, such as T3S, SCAC. EAM conference for 2 employees.
GENERAL	100	43103	ROADS & BRIDGES	5515	EMPLOYEE TRAINING							1,225	Additional funding maybe needed for training opportunities that we are unaware of at this time*.
GENERAL	100	43103	ROADS & BRIDGES	5515	EMPLOYEE TRAINING							1,195	EAM Conference - $1,195 per person, 1 attending
GENERAL	100	43103	ROADS & BRIDGES	5515	EMPLOYEE TRAINING							580	Yearly Paving Expo - $145 per person, 2-4 personnel
GENERAL	100	43103	ROADS & BRIDGES	5519	PARD IN KIND EXPENSES	0	(763)	0	0	0	0		

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GENERAL	100	43103	ROADS & BRIDGES	5520	UNIFORMS	24,500	14,771	24,500	12,657	25,163	25,163		Uniform services contract, employee tee shirts, hats and safety boot allowance. Increase requested to replace jackets with better quality for longer wear and additional $25 for safety boots. Also, current contract expires March 2024, we expect to see an increase after.
GENERAL	100	43103	ROADS & BRIDGES	5520	UNIFORMS							21,849	44 non-executive rental – Per person $496.56 total of $21,848.64; Cost also includes the following purchases. Yearly boot purchase, two hoodies, three yellow reflective shirts and hat.
GENERAL	100	43103	ROADS & BRIDGES	5520	UNIFORMS							2,779	5 Field executive rental – Per person $555.74 total of $2,778.70; Cost also includes $50 allowance. Yearly boot purchase, two hoodies and hat.
GENERAL	100	43103	ROADS & BRIDGES	5520	UNIFORMS							240	2 Office executive purchases – Per person $119.96; Cost includes $75 allowance, two hoodies and hat
GENERAL	100	43103	ROADS & BRIDGES	5520	UNIFORMS							295	1 Office executive purchase - $294.96; Cost includes $75 allowance, two hoodies, hat and one boot purchase.
GENERAL	100	43103	ROADS & BRIDGES	5524	PROFESSIONAL SERVICES CONSULT	1,000	0	1,000	0	0	0		
GENERAL	100	43103	ROADS & BRIDGES	5527	PROFESSIONAL SERVICES - OTHER	2,500	850	2,500	550	2,500	2,500		Utilize outside agency for tree removal and other professional services as needed.
GENERAL	100	43103	ROADS & BRIDGES	5529	PROFESSIONAL SERVICES SURVEYOR	1,000	0	1,000	0	1,000	1,000		Utilize outside agency for County surveys on Right of Ways.

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GENERAL	100	43103	ROADS & BRIDGES	5542	SPECIAL CONTRACTS	12,665	7,609	40,000	4,502	30,000	30,000		Contract thermo-striping for County maintained paved roads and boat landings. Also to include maintenance of all county maintained traffic signals that have been brought into inventory recently. Also includes contracting asphalt milling to resurface roads in-house. Funding to pay invoice to CSX for asphalt work at Tuttles Road crossing.
GENERAL	100	43103	ROADS & BRIDGES	5560	OTHER OPERATING EXP	2,900	2,890	2,900	2,781	3,200	3,200		Expenses related to Department functions. Increase based on additional staff. (41 employees)

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						Expense Subtotal: $35,000.00	Expense Subtotal: $35,000.00	Expense Subtotal: $35,000.00	Expense Subtotal: $35,000.00	Expense Subtotal: $35,000.00	Expense Subtotal: $35,000.00	Expense Subtotal: $0.00	
GENERAL	100	47005	SANTEE COOPER COUNTRY	5542	SPECIAL CONTRACTS	35,000	35,000	35,000	35,000	35,000	35,000		Funds to promote Berkeley County

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						Expense Subtotal: $160,000.00	Expense Subtotal: $160,000.00	Expense Subtotal: $160,000.00	Expense Subtotal: $148,000.00	Expense Subtotal: $170,000.00	Expense Subtotal: $160,000.00	Expense Subtotal: $0.00	
GENERAL	100	44407	SENIOR CITIZENS	5542	SPECIAL CONTRACTS	160,000	160,000	160,000	148,000	170,000	160,000		BERKELEY SENIORS AND GOOSE CREEK RECREATION

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GENERAL	100	42101	SHERIFF	5101	SALARIES	10,379,400	10,123,617	11,288,593	8,918,219	10,918,822	10,938,417		
GENERAL	100	42101	SHERIFF	5102	OVERTIME	950,000	949,236	950,000	979,206	1,092,000	1,092,000		
GENERAL	100	42101	SHERIFF	5103	COST OF LIVING\MERIT	157,375	0	550,720	0	538,553	533,257		
GENERAL	100	42101	SHERIFF	5104	TEMPORARY EMPLOYEES	0	0	25,056	0	25,000	25,000		
GENERAL	100	42101	SHERIFF	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	662,838	662,838		
GENERAL	100	42101	SHERIFF	5106	STUDENT INTERNS	113,100	20,903	11,250	10,685	0	0		
GENERAL	100	42101	SHERIFF	5108	HEALTH INSURANCE	2,496,463	2,360,821	2,442,706	1,893,015	2,334,836	2,334,836		
GENERAL	100	42101	SHERIFF	5109	WORKERS' COMP INSURANCE	406,607	348,146	445,513	307,998	458,716	459,261		
GENERAL	100	42101	SHERIFF	5110	RETIREMENT CONTRIB - REGULAR	198,066	186,100	210,363	194,636	249,423	249,423		
GENERAL	100	42101	SHERIFF	5111	RETIREMENT - POLICE	2,001,536	1,922,400	2,364,114	1,728,914	2,526,145	2,529,182		
GENERAL	100	42101	SHERIFF	5112	FICA TAXES	875,288	816,879	943,065	733,758	971,447	972,947		
GENERAL	100	42101	SHERIFF	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5132	COUNCIL AMENDMENTS	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5133	K9 PAY	64,000	39,511	64,000	35,816	0	0		
GENERAL	100	42101	SHERIFF	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5151	ADVERTISING	0	0	0	0	0	0		

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GENERAL	100	42101	SHERIFF	5201	DIESEL FUEL	1,500	2,203	1,500	2,972	2,250	1,500		Diesel fuel required for Rescue vehicles and Mobile Command Post during emergencies, warrant sweeps, marine activities, etc. Request is fuel up to $6.00 per gallon.
GENERAL	100	42101	SHERIFF	5202	GASOLINE & OIL	675,000	1,150,259	843,750	850,563	987,500	843,750		Average fuel costs with the rescue vehicles and equipment included. The requested amount is for 250K gallons of fuel at $3.95 per gallon.
GENERAL	100	42101	SHERIFF	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5251	RENT & LEASES	500	2,756	500	2,640	525	500		Investigations/Operations
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT	284,728	217,779	398,586	318,984	418,207	418,207		
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,996	Active 911. Call notification alert system
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,330	Adobe Photoshop. Digital imaging
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,683	Adobe Pro. Document management
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							5,832	All Traffic Solutions - Traffic Cloud - Radar Speed Signs maintenance
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							648	Black Book - Reference finding value of vehicles, boats, motorcyles, ATV's (seized assets)
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							7,992	Cellebrite - Physical Analyzer - Mobile device forensics
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							116,735	Cellebrite Premium - Mobile Devices forensics system
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,645	DataMaxx Web - Web-based NCIC users
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,193	DataMaxx - Ominxx Force Breath Alcohol System

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GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,512	Experian - Background investigations service
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,834	IDEMIA - LiveScan Fingerprint Machine - support and maintenance
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,348	IDEMIA - LiveScan Fingerprint Scanners - support and maintenance
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							18,847	IDEMIA - AFIS Latent Fingerprint Station - support and maintenance
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							351	IDEMIA - Fingerprint Station Printer - support and maintenance
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							621	Identicard - ID Card System - Annual Renewal
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,755	Identicard - ID Card System - support and maintenance
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,080	Input Ace - ICAC Program - Annual Renewal
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							162	L.E.A. Data Technologies - Training Database
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							162	L.E.A. Data Technologies - Supply and Logistics Management Database
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							17,820	Leads Online - Pawn Shop software system
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							22,680	Lexis Nexis - Accurint ATAC-Raids - Analytic software
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							4,536	NDI Recognition System - ALPR - Mobile Trailer - License Plate capture
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,512	Occam Video Solutions - Input Ace - Video forensics
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							264	Newslibrary - Archives subscription - Cold Case investigations
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							10,260	Power DMS - Policy and Accreditation management program
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,080	Report Beam - Ticket software

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GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							300	ROCIC - Regional Organized Crime Investigations Center Database
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							2,000	South Carolina Surplus Property Purchasing Program
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,167	Sonitrol Security Systems - Alarm systems monitoring of our remote locations
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							918	SignalScape - StarWitness - Interview Room Recording System
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							5,980	SurTec - Casper 6X - Investigations system (multi-agency connectivity)
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							975	Surveymonkey - Survey Management Tool
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							1,253	Trancite - ScenePD - Scene CAD
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							7,575	Vector Solutions - Guardian Tracking - Employee Management System
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,235	VPIX - CSI360 - Investigations system (multi-agency connectivity)
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							151,200	Motorola (formerly Watchguard) - Body/In-Car Video Capture System software, support, warranty and maintenance.
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							3,024	Motorola (formerly Watchguard) - Watchguard Redactive - Redaction of public-released videos
GENERAL	100	42101	SHERIFF	5301	MAINTENANCE & SERVICE CONTRACT							5,702	Watch Systems - Offender Watch - Sex Offender management system
GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE	6,000	1,236	17,000	1,375	24,000	17,000		
GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE							7,000	Motorola - Body Camera repairs - No longer supported for body cameras
GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE							2,250	Drying Cabinet Filters - Forensics Evidence Drying Equipment maintenance

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GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE							650	Gear and Equipment repairs and maintenance for items not covered under a warranty and when determined to be cost effective rather than replacing
GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE							350	Pistols/Long Guns repairs and maintenance for items not covered under a warranty and when determined to be cost effective rather than replacing. We have armorers on staff that can do some of this.
GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE							6,750	Radars / Lidars - repairs / maintenance / calibration
GENERAL	100	42101	SHERIFF	5302	REPAIRS AND MAINTENANCE							0	
GENERAL	100	42101	SHERIFF	5305	CONSTRUCTION SERVICES	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5351	UTILITIES (ELEC & GAS)	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5352	COMMUNICATIONS	89,265	77,227	89,265	57,778	89,265	11,265		
GENERAL	100	42101	SHERIFF	5352	COMMUNICATIONS							1,344	South Carolina Budget and Control - NCIC Router data service - Criminal Justice Systems connectivity
GENERAL	100	42101	SHERIFF	5352	COMMUNICATIONS							8,421	AT&T - SLED/Megalink/AFIS/NCIC Lines - Criminal Justice Database connectivity
GENERAL	100	42101	SHERIFF	5352	COMMUNICATIONS							1,500	Mobile Device accessories and replacement items - charging cables, protective screens and cases...
GENERAL	100	42101	SHERIFF	5380	OFFICE FURN/OFFICE EQUIPMENT	7,000	9,319	10,000	10,066	15,000	10,000		Purchase and replace office furnishings as needed throughout the year

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GENERAL	100	42101	SHERIFF	5381	OFFICE SUPPLIES	20,000	19,996	25,000	19,546	30,000	25,000		This covers our copier paper, ink cartridges, toner cartridges, mobile printer paper, fax cartridges, batteries, binders, folders, sheet protectors, divider tabs, adding machine tape, highlighters, pens, pencils, notepads, paper clips, rubber bands, tape, staples, CD's, flash drives, white out, large envelopes, memo pads, post its, message and receipt books, rubber stamps, polygraph paper...
GENERAL	100	42101	SHERIFF	5382	OTHER OPERATING SUPPLIES	57,500	61,653	75,000	48,211	85,522	75,000		Our Logistics and Supply items are standard issue supplies and replacement items. Included here are items issued to the Divisions within the Sheriff's Office, including Forensics, Investigations, Patrol, SRT, Narcotics, Judicial Services, Tech Support, Polygraphers, K-9's, Training Division, Reserves/Auxiliary and Office of Professional Standards. These items include drug test kits, field test kits, DNA collection kits, crime scene items needed to for evidence, latent print supplies, forensics supplies, active shooter kits, flashlights, cd/money envelopes, cameras and accessories, various types of tape and bags, disposable seat covers, tool kits, cables, cases, cleaning supplies, weapons parts, batteries, cables, splitters, taser supplies, targets, bloodborne pathogen kits, disposable gloves, paper towels, command post

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GENERAL	100	42101	SHERIFF	5385	PRINTING AND BINDING	4,204	5,405	5,187	4,268	8,000	5,187		Standard forms used by the Sheriff's Office and our Law Enforcement Officers include: Chain of Custody forms, Civil Process Notice Books, Applicant Screening Tests, New Resident Packages, Property Hold/Release forms, Search Warrant Returns, Summons Books, Tickets Books, Trespass Notices, Victim Notification forms...
GENERAL	100	42101	SHERIFF	5386	PRINT SHOP	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5388	POSTAGE	2,340	4,147	2,340	4,203	4,860	2,340		Postage/Shipping
GENERAL	100	42101	SHERIFF	5390	MEMBERSHIP AND DUES	26,513	19,519	26,513	23,786	27,930	26,513		Membership Dues/Fees associated with agency, fraternal and professional associations, credentialing and educational benefits related to Sheriff's Office personnel. Memberships include the Sheriff, Forensics, Accreditation, Investigations, Deputies, Reserves and civilian staff. Associations include, AAPP/ Berkeley Chamber of Commerce/ CALEA/ FBINAA/ FOP - Including Reserves/ Grants Professional Assoc./ IACP/ LEEDA/ Professional Assoc/ NAPWDA/ National Sheriffs Assoc/ NTOA/ PERF/ SC Police Accreditation Coalition/ SC Polygraph Examiners/ SC Sheriffs Assoc/ SCAPE/ SCPAC
GENERAL	100	42101	SHERIFF	5391	SERVICE AWARDS	0	0	0	0	0	0		

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GENERAL	100	42101	SHERIFF	5392	TRAVEL REIMBURSEMENT	40,000	61,250	50,000	35,678	55,000	50,000		The Sheriff's Office serves an increasingly complex role in the County and the Sheriff has renewed his focus regarding investing in our deputies so that they are better able to serve our citizens. We've been experiencing an increase in turnovers. We must develop our deputies and continue developing our leadership. Training classes are necessary for our deputies to be contemporary with their skills and knowledge. Many of these classes are not local so travel funding is required. The essential classes fall into three categories: Investigations, Community Policing and Leadership Development. Each facet is essential for the proper functioning of the Sheriff's Office. Without proper investigations, cases are harder to solve and less likely to get convictions. Without community police training, deputies are less
GENERAL	100	42101	SHERIFF	5401	BOOKS & PERIODICALS	800	0	800	259	800	800		Law Enforcement material
GENERAL	100	42101	SHERIFF	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5451	INSURANCE & BONDS	650	550	650	1,050	700	800		Insurance and Bonds
GENERAL	100	42101	SHERIFF	5484	ANIMAL CARE	15,000	15,245	15,000	9,379	15,756	15,000		Dog food and medical expenses for our K-9's
GENERAL	100	42101	SHERIFF	5486	SUBSTATION EQUIP SHERIFF	5,000	3,623	5,000	1,339	5,000	5,000		Substation Equipment, furnishings and replacement items
GENERAL	100	42101	SHERIFF	5487	SUBSTATION MAINT SHERIFF	12,420	15,058	40,880	23,368	38,972	40,879		
GENERAL	100	42101	SHERIFF	5487	SUBSTATION MAINT SHERIFF							2,592	Alvin Substation - Berkeley Electric Coop. Utility monthly invoice x12

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GENERAL	100	42101	SHERIFF	5487	SUBSTATION MAINT SHERIFF							25,907	Goose Creek Substation - annual lease amount
GENERAL	100	42101	SHERIFF	5487	SUBSTATION MAINT SHERIFF							12,000	Alvin Substation - annual rent amount
GENERAL	100	42101	SHERIFF	5487	SUBSTATION MAINT SHERIFF							380	Alvin Substation - pest control services
GENERAL	100	42101	SHERIFF	5488	SHERIFF COMMUNITY OUTREACH	1	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5495	MEDICAL SUPPLIES/EXPENSES	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5496	RESCUE EQUIPMENT-SHERIFF	35,849	35,384	20,000	17,660	20,000	20,000		The Sheriff's Office Rescue Unit consists of the Dive Team, Marine Patrol and Rescue Members utilizing various equipment that all incur expenses that result from their use and duties performed throughout Berkeley County. Items needed to keep the rescue fleet and marine patrol operational includes tools, equipment and parts needed for boats, boat motors, vehicles, trailers, ATV's, etc.

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GENERAL	100	42101	SHERIFF	5497	RESCUE MAINTENANCE-SHERIFF	30,000	29,129	30,000	21,404	30,000	30,000		The Sheriff's Office Rescue Unit consists of the Dive Team, Marine Patrol, Sheriff's Deputies and Auxiliary members utilizing rescue equipment that incur expenses that result from their use and duties performed throughout Berkeley County. They respond to areas including waterways and wetlands, wooded areas, foot paths and cart paths. Items needed to keep the rescue fleet and marine patrol operational includes tools, equipment and parts needed for boats, boat motors, vehicles, trailers, ATV's, etc are covered with this funding.
GENERAL	100	42101	SHERIFF	5498	AMMUNITION-SHERIFF	20,000	21,028	50,000	39,667	60,000	50,000		This line item pays for all the ammunition needs of the Sheriff's Office. This includes the .223 rounds for the long guns, all pistol rounds and shotgun shells such as .40 calibur, .38 calibur, .380, .45, 9mm, 12 gauge, 5.56 simunitions, less-than-lethal bean bags and LTL Chemical munitions. Duty-issue ammunition, training/requalifying ammunition and sim rounds are all required. Vendors utilized include, Dana Safety Supply, Lawmen's and DefTec.

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GENERAL	100	42101	SHERIFF	5499	SHERIFF DNA TESTING	15,000	9,023	25,000	30,237	50,000	25,000		DNA Testing / Forensics - Due to high demand and capacity issues, SLED is unable to accommodate our needs when it comes to processing DNA in cases. Other agencies have a certified DNA lab that can perform DNA tests for outside law enforcement agencies. These funds will enable the Sheriff's Office to continue working to solve cases with DNA evidence.
GENERAL	100	42101	SHERIFF	5500	SHERIFF EXTRADITIONS	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5501	CLEANING & SANITATION SUPPLIES	0	148	0	0	0	0		
GENERAL	100	42101	SHERIFF	5503	GARBAGE/DISPOSAL SERVICES	0	787	2,079	696	2,184	2,079		
GENERAL	100	42101	SHERIFF	5503	GARBAGE/DISPOSAL SERVICES							1,383	Stericycle - Forensics Hazardous Waste Disposal service
GENERAL	100	42101	SHERIFF	5503	GARBAGE/DISPOSAL SERVICES							696	Trash Gurl - Garbage pickup - Drug Enforcment Unit
GENERAL	100	42101	SHERIFF	5505	CLEANING SERVICES	0	0	0	0	0	0		

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GENERAL	100	42101	SHERIFF	5507	SIGNS	4,000	2,198	4,000	4,172	4,000	4,000		We continue to switch out the old 'Crime Watch' signs with reflective ones. There are hundreds of these around the county and these fund enable us to buy more in order to keep up with the requests for them to be placed throughout the community. Having the signs in place enables the citizens to know who to call and why. The signs are about $40 each from a local vendor. Other signs are crime prevention signs for neighborhoods and parkng lots.
GENERAL	100	42101	SHERIFF	5508	TOOLS	23,525	12,805	7,942	4,532	23,000	5,000		Agency equipment, tools and weapons are purchased with this funding. The Gen-1 Glocks are now phasing out and must be replaced.
GENERAL	100	42101	SHERIFF	5509	EQUIPMENT ACCESSORIES	10,000	4,525	10,000	3,845	10,000	10,000		Vehicle upfitting - striping, trailer hitches, etc., depending on assignment. Other items that are needed for the fleet and not part of the original purchase.
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)	0	1,183	86,249	28,685	163,120	163,120		
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							2,662	ULINE - Industrial Ceiling Fan for workspace air circulation and cooling in the Rescue Annex building
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							4,173	The Bicycle Shop - Patrol Bikes - Scheduled replacement and upgrade for 2 existing patrol bikes.
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							4,175	Dive Right in SCUBA - Bouyancy Control Devices - Replacement of 9 old Dive Team BCD's with units with less drag and more lift

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GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							2,960	Super Seer Corp - Seer Motor Helmet - 4 New motorcycle helmets for our new motor units.
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							3,810	Safariland - Drop Holsters - 15 Replacements for holsters issued in 2005
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							2,840	DAYTON - Gas workshop heater with mounting bracket and thermostat - To heat a workspace in the Rescue Annex
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							13,595	(5) Ballistic shields
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							25,920	(20) Body Worn Cameras
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							4,760	Commercial ice machine
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							9,180	(5) Mobile fingerprint scanners
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							5,940	(5) Digital cameras
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							23,840	(27) Patrol Rifles
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							21,870	(150) Patrol rifle lights
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							7,945	(4) New Motor-One Helmet Communications
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							10,010	(4) Raptor RP-1 Radar
GENERAL	100	42101	SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)							19,440	(120) Rifle Plates
GENERAL	100	42101	SHERIFF	5512	TRAVEL/AUTO EXPENSE	0	(25,659)	0	(24,954)	0	0		
GENERAL	100	42101	SHERIFF	5513	COMPUTER EQUIP (NONCAPITAL)	0	49	0	126	0	0		

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GENERAL	100	42101	SHERIFF	5515	EMPLOYEE TRAINING	47,000	44,104	55,000	50,683	60,500	55,000		The Sheriff has renewed his focus regarding investing in our deputies so that they are better able to serve and protect our citizens. We must develop our deputies and our leadership. Training classes are necessary for our deputies to be contemporary with their skills and knowledge. The essential classes fall into three categories: Investigations, Community Policing and Leadership Development. Each facet is essential for the proper functioning of the Sheriff's Office. Without proper investigations, cases are harder to solve and less likely to get convictions. Without community police training, deputies are less equipped to address community concerns with the many tools that law enforcement brings to the table. Without leadership development, the entire organization suffers. Each component is addressed

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GENERAL	100	42101	SHERIFF	5520	UNIFORMS	140,000	133,735	160,000	124,512	184,275	160,000		Law Enforcement uniform items, gear, equipment, boots, and all items required to upfit them for duty (excluding weapons). It costs just over $2,600 to completely upfit a deputy for duty. FY2024 will add (4) new motor units, adding motorcycle safety gear and equipment. Normal issued items worn include: uniforms, ballistic vests, boots, head gear, coats, jackets, all-weather gear, night/reflective gear, belts, handcuffs, pouches, carrying cases, body cameras, firearms, holsters, magazines, weapon lights, flashlights, batons, OC spray, tasers, etc. Specialized personnel, such as K-9 handlers, Forensics, Special Response Team, Dive Team, Rescue Team, Marine Patrol and Sheriff's Auxiliary all require gear to perform their duties.
GENERAL	100	42101	SHERIFF	5521	PROFESSIONAL SERVICES MEDICAL	7,500	2,819	7,500	250	7,500	7,500		Pre-employment physicals and psychological screenings for LE applicants and Reserve Deputies. This is for post-critical incident, individualized assessment of deputies involved in a particularly traumatic event.
GENERAL	100	42101	SHERIFF	5522	PROFESSIONAL SERVICES LEGAL	10,000	(2,080)	10,000	7,808	10,000	10,000		Legal Defense - The Sheriff must have his own legal counsel who represents the interests of his office. The requested amount is to provide competent legal counsel to advise the Sheriff on issues as needed.

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GENERAL	100	42101	SHERIFF	5524	PROFESSIONAL SERVICES CONSULT	3,000	120	3,000	1,195	3,000	3,000		Consulting Services - Includes expert consultants/instructors to work with personnel as needed regarding investigations
GENERAL	100	42101	SHERIFF	5528	SPECIAL CONTRACTS-PERSONNEL	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5532	Explorers	19,037	21,164	19,037	13,961	19,037	19,037		Sheriff's Explorers: Registration Fees, Travel Expenses to participate in Summer and Winter S.C.A.L.E.S., Membership Dues, Class A & Class B Uniforms and Equipment
GENERAL	100	42101	SHERIFF	5540	SPECIAL EVENTS	0	0	5,000	4,914	15,000	5,000		Promotional items: Sheriff's Office personnel participate in many special events and recruiting initiatives throughout the year and these funds enable us to purchase and give out promotional items during these events.
GENERAL	100	42101	SHERIFF	5542	SPECIAL CONTRACTS	5,000	5,000	5,000	5,000	5,000	5,000		Berkeley Crisis Chaplaincy - Chaplains respond to and serve all Emergency Response Personnel as needed. The support they provide is invaluable, appreciated throughout the County and very much needed.
GENERAL	100	42101	SHERIFF	5550	SALES & ADMISSIONS TAX	0	0	0	0	0	0		
GENERAL	100	42101	SHERIFF	5560	OTHER OPERATING EXP	32,000	33,090	37,000	14,510	38,850	37,000		The Sheriff's Office hosts multiple agency and business meetings throughout the year. This line item pays for these events as well as small, miscellaneous expenses incurred not otherwise detailed in another line item.

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GENERAL	100	42101	SHERIFF	7151	OPERATING TRANSFERS OUT	0	3,514	0	0	0	0		

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						Expense Subtotal: $62,240.00	Expense Subtotal: $30,902.27	Expense Subtotal: $62,660.00	Expense Subtotal: $23,959.85	Expense Subtotal: $62,660.00	Expense Subtotal: $41,660.00	Expense Subtotal: $0.00	
GENERAL	100	44401	SOCIAL SERVICES	5251	RENT & LEASES	0	0	0	0	0	0		
GENERAL	100	44401	SOCIAL SERVICES	5301	MAINTENANCE & SERVICE CONTRACT	0	0	420	0	420	420		
GENERAL	100	44401	SOCIAL SERVICES	5328	CHEMICALS	0	0	0	0	0	0		
GENERAL	100	44401	SOCIAL SERVICES	5351	UTILITIES (ELEC & GAS)	40,000	12,440	40,000	7,970	40,000	20,000		SANTEE COOPER
GENERAL	100	44401	SOCIAL SERVICES	5352	COMMUNICATIONS	18,240	15,599	18,240	14,675	18,240	18,240		HOME TELECOM, SEGRA
GENERAL	100	44401	SOCIAL SERVICES	5353	WATER & SEWER	4,000	1,914	4,000	1,315	4,000	3,000		MONCKS CORNER WATER
GENERAL	100	44401	SOCIAL SERVICES	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
GENERAL	100	44401	SOCIAL SERVICES	5505	CLEANING SERVICES	0	950	0	0	0	0		
GENERAL	100	44401	SOCIAL SERVICES	5563	PROPERTY TAX AND FEES	0	0	0	0	0	0		

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						Expense Subtotal: $2,386,588.60	Expense Subtotal: $2,331,441.21	Expense Subtotal: $2,710,533.00	Expense Subtotal: $2,191,116.99	Expense Subtotal: $2,876,010.44	Expense Subtotal: $2,848,087.11	Expense Subtotal: $136,700.00	
GENERAL	100	41203	SOLICITOR	5101	SALARIES	1,511,156	1,510,759	1,645,244	1,455,537	1,791,438	1,779,794		
GENERAL	100	41203	SOLICITOR	5103	COST OF LIVING\MERIT	22,667	0	78,048	0	89,572	88,990		
GENERAL	100	41203	SOLICITOR	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
GENERAL	100	41203	SOLICITOR	5106	STUDENT INTERNS	18,096	12,417	62,400	7,338	0	0		
GENERAL	100	41203	SOLICITOR	5108	HEALTH INSURANCE	306,084	323,515	318,997	263,196	305,364	302,639		
GENERAL	100	41203	SOLICITOR	5109	WORKERS' COMP INSURANCE	11,026	9,895	12,076	9,218	12,975	12,934		
GENERAL	100	41203	SOLICITOR	5110	RETIREMENT CONTRIB - REGULAR	230,695	227,142	276,277	227,941	319,891	317,622		
GENERAL	100	41203	SOLICITOR	5111	RETIREMENT - POLICE	27,078	27,109	30,352	25,683	33,444	33,444		
GENERAL	100	41203	SOLICITOR	5112	FICA TAXES	115,603	112,078	125,861	108,024	137,045	136,154		
GENERAL	100	41203	SOLICITOR	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41203	SOLICITOR	5301	MAINTENANCE & SERVICE CONTRACT	61,100	53,055	50,340	42,255	68,788	68,788		
GENERAL	100	41203	SOLICITOR	5301	MAINTENANCE & SERVICE CONTRACT							37,568	Estimated cost of annual maintenance fee(s) Charleston County Government Technology services to maintain the department Case Management System; services Inhouse Service provider's efforts to support existing hardware, software, and all helpdesk calls for PCs located in the Berkeley County Solicitor's Office.

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GENERAL	100	41203	SOLICITOR	5301	MAINTENANCE & SERVICE CONTRACT							2,520	Annual Maintenance fee for jail interface software used for collection of Berkley County Jail (HFDC) In-Custody Data, including but not limited to, State ID, Federal ID, Mugshots, etc.
GENERAL	100	41203	SOLICITOR	5301	MAINTENANCE & SERVICE CONTRACT							2,300	Estimated cost for additional PC(s)/printer(s) that will be needed IF approved for the position (x1) requested in this budget. (Dell [x1 new positions]/Docking Station [x1 new positions]/Keyboard & Mouse [x1 new positions]/Monitor [2 monitors x1 new position: 2 total Monitors].
GENERAL	100	41203	SOLICITOR	5301	MAINTENANCE & SERVICE CONTRACT							2,400	Annual Maintenance fee for Internet circuit [Home Telecom] for ProDocs.
GENERAL	100	41203	SOLICITOR	5301	MAINTENANCE & SERVICE CONTRACT							24,000	Any other charges incurred regarding the cost to refresh current computer systems or potential need for additional or replacement PC(s) and/or printer(s) for current employees.
GENERAL	100	41203	SOLICITOR	5352	COMMUNICATIONS	0	0	0	0	0	0		
GENERAL	100	41203	SOLICITOR	5380	OFFICE FURN/OFFICE EQUIPMENT	14,050	13,470	7,616	3,128	6,125	6,125		
GENERAL	100	41203	SOLICITOR	5380	OFFICE FURN/OFFICE EQUIPMENT							0	Moved to 5513
GENERAL	100	41203	SOLICITOR	5380	OFFICE FURN/OFFICE EQUIPMENT							2,684	Estimated cost to upgrade current file cabinets and/or miscellaneous office furniture, including inadequate and/or dilapidated chairs and/or office furniture as needed.

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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GENERAL	100	41203	SOLICITOR	5380	OFFICE FURN/OFFICE EQUIPMENT							3,441	Estimated cost for office chairs and file cabinets needed IF approved for the position (x1) requested in this budget. (Office Chairs [x1 new positions]) (File Cabinets [x1 new positions]) (Desk [x1 new positions]) (Office Chair [x1 new positions]) (Credenza [x1 new positions])
GENERAL	100	41203	SOLICITOR	5381	OFFICE SUPPLIES	10,000	10,268	17,150	11,382	19,150	17,150		
GENERAL	100	41203	SOLICITOR	5381	OFFICE SUPPLIES							16,150	Estimated cost for office supplies, including but not limited to, printer/toner cartridges, copier/printer paper, HP premium indictment paper, pens, pencils, highlighters, markers, staplers, staples, staple removers, tape dispensers, tape, 3-ring binders, dividers/tabs, sheet protectors, file folders, expandable file folders, file/shipping labels, file base prongs/compressors, legal/letter-size/steno pads, post-it flags/notes, envelopes, file trays/organizers/desk accessories, correction tape/white-out pens. rubber bands, scissors, paperclips, binder clips, calendars, Kleenex, coffee cups, coffee, air purifier replacement filters, CD-R(s)/CD+R(s), DVD-R(s), DVD+R(s), DVD+R DL(s), BD-R(s), USB flash drive(s). This includes items needed for Mental Health/Drug Court, and
GENERAL	100	41203	SOLICITOR	5381	OFFICE SUPPLIES							1,000	Estimated cost for additional office supplies needed IF approved for the position (x1) requested in this budget.

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GENERAL	100	41203	SOLICITOR	5382	OTHER OPERATING SUPPLIES	1,400	1,833	2,040	335	2,540	2,040		Any expenses incurred relating to non-office supplies (i.e. batteries, locks, keys, camera equipment, and/or accessories) as needed.
GENERAL	100	41203	SOLICITOR	5385	PRINTING AND BINDING	6,249	2,834	6,800	0	6,800	6,800		Estimated cost for printed file folders for General Sessions Court and/or Family Court; miscellaneous forms and/or brochures as needed.
GENERAL	100	41203	SOLICITOR	5388	POSTAGE	5,500	3,151	5,500	2,498	5,500	5,500		Estimated cost for postage, including mail services offered by UPS, FedEx, and USPS for services such as Overnight Express, First Class mail, Priority mailings, certified/return receipt mail, etc. as needed/required. The amount of warrants received by our department, the number of correspondence to victims/witnesses, defendants, attorneys, law enforcement, and other case-related individuals, sent by our department continues to increase; therefore, the requested amount reflects any potential cost incurred for the mailing of this correspondence and for any potential increase in any of the above-stated mailing fees.

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GENERAL	100	41203	SOLICITOR	5390	MEMBERSHIP AND DUES	8,000	8,017	12,711	8,816	12,896	12,896		Estimated cost for membership fees/dues for the department and its applicable employees. The requested amounts include known itemized membership/licensure/certification fees/dues for applicable department employees, including fees/dues required by state statute (SC law) to maintain SC Bar licensure/certification and avoid suspension of same, along with any other necessary association membership/licensure/certification fees/dues necessary in the duties, processes, and procedures required to prosecute and/or prepare or assist in preparation to prosecute criminal cases.
GENERAL	100	41203	SOLICITOR	5390	MEMBERSHIP AND DUES							300	Berkeley Chamber of Commerce: Annual Dues.
GENERAL	100	41203	SOLICITOR	5390	MEMBERSHIP AND DUES							901	CLE Compliance: Supreme Court of SC Commission on CLE & Specialization compliance reporting ($53x17 current attorneys: Deputy Solicitor (x1), Sr. Assistant Solicitor (x1), and Assistant Solicitors (x15). Required by state statute for SC Bar Licensing (attorney license will be suspended if not paid).

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GENERAL	100	41203	SOLICITOR	5390	MEMBERSHIP AND DUES							7,190	SC Bar: membership fees/dues (MISC$x17 current attorneys: Deputy Solicitor, Sr. Assistant Solicitor, and Assistant Solicitors annual fees vary based on elements of individual licensures (i.e. # of years licensed/type of member, etc.) Required by state statute for SC Bar Licensing (attorney license will be suspended if not paid).
GENERAL	100	41203	SOLICITOR	5390	MEMBERSHIP AND DUES							425	Solicitors' Association of SC Annual Dues ($25x17 curent attorneys: Deputy Solicitor (x1), Sr. Assistant Solicitor (x1), and Assistant Solicitors (x15).
GENERAL	100	41203	SOLICITOR	5390	MEMBERSHIP AND DUES							4,080	SC Commission on Prosecution Coordination (SCCPC) annual fees/dues ($240x17 current attorneys: Deputy Solicitor (x1), Sr. Assistant Solicitor (x1), and Assistant Solicitors (x15). Mandatory for all Solicitors, Deputy Solicitors, and Assistant Solicitors in SC.
GENERAL	100	41203	SOLICITOR	5392	TRAVEL REIMBURSEMENT	6,550	4,029	19,661	10,471	19,833	19,661		Airfare, lodging, per diem, mileage, car rental, taxi fees, toll fees and/or parking fees required/incurred while attending any employee training, seminars, conferences, and/or meetings as required or deemed necessary.

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GENERAL	100	41203	SOLICITOR	5392	TRAVEL REIMBURSEMENT							13,415	SC Solicitors Annual Conference [x23 current employees] (mandatory CLE credits earned by attorneys, investigators, and victim/witness advocates): Attorneys (x17), Investigators (x4), V/W Adv (x1): 2023 Fall Conference: 10/8/23 - 10/11/23, Myrtle Beach, SC; attendance required by all attorneys and investigators in the department. Estimated itemized amounts: ($9159-[3 nights x 8 rooms] Lodging) ($2208-[3 nights/4 days] Per diem) ($2048-[round trip mileage x18 employees] Mileage reimbursement)
GENERAL	100	41203	SOLICITOR	5392	TRAVEL REIMBURSEMENT							1,718	PbK/Karpel Annual Nat'l Users Group Conference [x1 current employee]: Office Administrator/Exec Asst (x1): 04/04/23 - 04/06/23, St. Louis, MO. Estimated itemized amounts: ($600-[3 nights x 1 room] Lodging) ($800-[roundtrip flights] Airfare (CHS - STL) ($138-[3 nights/4 days] Per diem) ($100-[round trip Uber/Lyft/taxi] Transportation-STL airport to hotel) ($80-[4 days] Parking-CHS airport)

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GENERAL	100	41203	SOLICITOR	5392	TRAVEL REIMBURSEMENT							3,700	Prosecution Bootcamp [x4 attorneys: 3 student attorneys + 1 faculty attorney]: Annually in May; location TBD. Estimated itemized amounts: ($2200-[5 nights x ??rooms] Lodging) ($760-[5 nights/6 days] Per diem) (250-[hotel parking] ($475-[round trip mileage x3 employees] Mileage reimbursement)
GENERAL	100	41203	SOLICITOR	5392	TRAVEL REIMBURSEMENT							828	Estimated cost for travel reimbursement for current employees: airfare, lodging, per diem, mileage, car rentals, taxi fees, toll fees and/or parking fees incurred while attending any employee training, seminars, conferences, and/or meetings as required or deemed necessary.
GENERAL	100	41203	SOLICITOR	5401	BOOKS & PERIODICALS	6,365	4,094	5,000	3,488	5,000	5,000		Estimated cost for books and/or periodicals for department, incl. all attorneys, investigators, paralegals, etc. These items include the SC Rules of Court; SC Criminal Offenses; SC Criminal Law Manual; SC Trial Handbook for Lawyers; any SC Bar subscriptions/periodicals, any Thomson-Reuters-West subscriptions/periodicals and updates to same; and any other book(s), magazine(s) and newspaper(s) subscriptions and/or periodicals as needed for case preparation and/or case trial.

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GENERAL	100	41203	SOLICITOR	5405	COMPUTER SOFTWARE	5,370	1,183	5,370	1,199	5,370	3,000		
GENERAL	100	41203	SOLICITOR	5405	COMPUTER SOFTWARE							1,200	Because our IT needs are maintained through contract with Charleston County Government Technology Services, this is an estimated cost for any computer software that may be needed for our Case Management System and/or for case trial preparation; any computer software needed for audio and/or video playing or recording; any fees incurred for updates for any programs currently used (i.e. QuickBooks, Adobe Acrobat Pro and/or any Security Virus Protection}; and any other computer software as needed for our current users or any added users, including QuickBooks software for the Office Administrator and Mental Health/Drug Court Coordinator.
GENERAL	100	41203	SOLICITOR	5405	COMPUTER SOFTWARE							1,800	Estimated additional software cost IF approved for the position (Paralegal x1) requested in this budget.
GENERAL	100	41203	SOLICITOR	5451	INSURANCE & BONDS	0	0	0	0	0	0		
GENERAL	100	41203	SOLICITOR	5510	SMALL EQUIPMENT (NONCAPITAL)	0	(2,366)	0	0	0	0		
GENERAL	100	41203	SOLICITOR	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	700	700		Replacement of inoperable printers (x2 employees); crucial to daily functions required for prosecution of criminal cases.

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GENERAL	100	41203	SOLICITOR	5515	EMPLOYEE TRAINING	6,000	5,119	9,080	5,779	9,340	9,080		Estimated costs for registration fees for training/seminars/conferences and materials related to the particular training for the department and its applicable employees. The requested amounts include itemized fees for known training and the applicable department employees, including training that earns continuing education credits required by state statute (SC law) to maintain Law Enforcement Certification or SC Bar licensure/certification and avoid suspension of same, along with any other necessary registration fees for training necessary in the duties, processes, and procedures required to prosecute and/or prepare or assist in preparation to prosecute criminal cases.
GENERAL	100	41203	SOLICITOR	5515	EMPLOYEE TRAINING							1,025	2023 Prosecution Bootcamp (275x3 student attorneys + 200x1 faculty attorney).
GENERAL	100	41203	SOLICITOR	5515	EMPLOYEE TRAINING							460	Lowcountry Drug Court/Mental Health Conference (x2 current employees: (1) Mental Health/Drug Court Coordinator and (1) Assistant Solicitor).

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GENERAL	100	41203	SOLICITOR	5515	EMPLOYEE TRAINING							5,520	SC Solicitors Annual Conference [x23 current employees] (mandatory CLE credits earned by attorneys, investigators, and victim/witness advocates): Attorneys (x17), Investigators (x4), V/W Adv (x1): 2023 Fall Conference (10/8/23 - 10/11/23); attendance required by all attorneys and investigators in the department. Registration Fees: ($240x23 current employees).
GENERAL	100	41203	SOLICITOR	5515	EMPLOYEE TRAINING							335	PbK/Karpel (department Case Management System) Nat'l User Group Annual Conference Registration [x1 current employee]
GENERAL	100	41203	SOLICITOR	5515	EMPLOYEE TRAINING							1,740	Any registration fees for the SC Commission on Continuing Legal Education; any National College for District Attorney training received; NADCP Conference (x1 employee); any other training received for department employees as required or deemed necessary.
GENERAL	100	41203	SOLICITOR	5520	UNIFORMS	400	0	400	0	400	400		Solicitor's badge (x4 current employees or employees filling existing positions); wallet for each badge (x4 current employees or employees filling existing positions).
GENERAL	100	41203	SOLICITOR	5530	JURORS & WITNESSES	5,000	40	9,240	2,204	9,240	7,500		Estimated cost for expenses incurred by witnesses and/or expert witnesses, including travel, air fare, mileage, lodging, meals, car rentals, taxi fees, parking fees, etc., as deemed necessary during case preparation and/or for case trial.

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GENERAL	100	41203	SOLICITOR	5542	SPECIAL CONTRACTS	5,500	1,653	7,500	886	7,728	7,000		Estimated cost for any court transcripts; any audio and/or video transcripts as needed; any fees incurred from Westlaw, Health Port, Ciox Health, MUSC Department of Pathology and Laboratory Medicine and/or Copy Med; any costs incurred for Specialized Forensics and/or Diagnostic testing; any costs incurred from the use of professional interpreters during case preparation and/or case trial; and any other costs for research as needed for case preparation and/or case trial. Reduced by 1/2 per Solicitor request 3/6/23
GENERAL	100	41203	SOLICITOR	5558	INDIGENT PTI FEES	1,000	0	1,000	0	5,000	3,000		To be used to offset the standard mandated $100 PTI application fee and offset a $50 reduction in the standard mandated PTI expungement fee for indigent participants who successfully complete the program. Also, in some approved instances, PTI will grant hardship waivers for Pro Se or indigent defendants resulting in further fee concessions.

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GENERAL	100	41203	SOLICITOR	5560	OTHER OPERATING EXP	1,700	2,145	1,870	1,740	1,870	1,870		Estimated cost for any expense incurred regarding the transportation of out-of-state victims/witnesses, including air fare, lodging, car rentals, parking fees, meals and/or mileage as needed for case preparation and/or case trial. The requested amount also reflects any expense incurred for photograph development as needed for case trial preparation and/or case trials.

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						Expense Subtotal: $57,292.00	Expense Subtotal: $57,988.92	Expense Subtotal: $60,241.00	Expense Subtotal: $52,928.04	Expense Subtotal: $62,806.21	Expense Subtotal: $62,806.21	Expense Subtotal: $0.00	
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5101	SALARIES	32,440	32,965	33,414	30,731	35,085	35,085		
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5103	COST OF LIVING\MERIT	487	0	1,671	0	1,754	1,754		
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5108	HEALTH INSURANCE	16,296	17,115	16,296	14,693	16,296	16,296		
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5109	WORKERS' COMP INSURANCE	134	122	143	110	150	150		
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5110	RETIREMENT CONTRIB - REGULAR	5,453	5,459	6,161	5,213	6,837	6,837		
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5112	FICA TAXES	2,482	2,328	2,556	2,181	2,684	2,684		
GENERAL	100	41218	SOLICITOR EXPUNGEMENTS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		

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Budget Details by Fund and Department

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						Expense Subtotal: $88,740.00	Expense Subtotal: $51,360.56	Expense Subtotal: $81,160.00	Expense Subtotal: $45,898.59	Expense Subtotal: $97,960.35	Expense Subtotal: $97,960.35	Expense Subtotal: $0.00	
GENERAL	100	41204	SOLICITOR PTI	5101	SALARIES	53,221	36,238	52,000	33,678	58,078	58,078		
GENERAL	100	41204	SOLICITOR PTI	5103	COST OF LIVING\MERIT	798	0	2,600	0	2,904	2,904		
GENERAL	100	41204	SOLICITOR PTI	5108	HEALTH INSURANCE	8,996	3,730	337	277	8,482	8,482		
GENERAL	100	41204	SOLICITOR PTI	5109	WORKERS' COMP INSURANCE	208	134	157	121	235	235		
GENERAL	100	41204	SOLICITOR PTI	5110	RETIREMENT CONTRIB - REGULAR	8,946	6,001	9,588	5,731	11,318	11,318		
GENERAL	100	41204	SOLICITOR PTI	5112	FICA TAXES	4,071	2,727	3,978	2,533	4,443	4,443		
GENERAL	100	41204	SOLICITOR PTI	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41204	SOLICITOR PTI	5251	RENT & LEASES	1,850	1,503	1,850	1,853	1,850	1,850		Estimated cost to lease one (1) Lanier MP C3003 copier. This amount also reflects any cost per copy charge incurred.
GENERAL	100	41204	SOLICITOR PTI	5301	MAINTENANCE & SERVICE CONTRACT	600	0	600	0	600	600		Estimated cost for the annual maintenance fee(s) for three (3) printers; one (1) fax machine and/or one (1) Lanier MP C3003 copier.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $88,740.00	Expense Subtotal: $51,360.56	Expense Subtotal: $81,160.00	Expense Subtotal: $45,898.59	Expense Subtotal: $97,960.35	Expense Subtotal: $97,960.35	Expense Subtotal: $0.00	
GENERAL	100	41204	SOLICITOR PTI	5352	COMMUNICATIONS	2,200	609	2,200	607	2,200	2,200		Estimated cost to maintain current telephone(s) and/or fax line charges, including Home Telecom, TDS Telecom, BellSouth, and/or AT&T. The requested amount also includes any and all charge(s) for repairs to current telephone(s) and/or telephone/Fax line(s), as well as any and all charge(s) incurred for any additional telephone(s), Fax and/or data line(s) as deemed necessary.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $88,740.00	Expense Subtotal: $51,360.56	Expense Subtotal: $81,160.00	Expense Subtotal: $45,898.59	Expense Subtotal: $97,960.35	Expense Subtotal: $97,960.35	Expense Subtotal: $0.00	
GENERAL	100	41204	SOLICITOR PTI	5381	OFFICE SUPPLIES	3,250	415	3,250	1,094	3,250	3,250		Estimated cost for office supplies, including but not limited to, printer/toner cartridges, copier/printer paper, pens. pencils, staplers, staples, staple removers, tape dispensers, tape, binders, dividers/tabs, sheet protectors, file folders, file/shipping labels, file base prongs/compressors, legal/letter-size/steno pads, post~it notes, post-it flags, file trays/organizers/desk accessories,expandable file folders. envelopes, calendars, highlighters, correction tape/white-out pens, permanent markers, papcrclips, rubber bands, binder clips, scissors, Kleenex. and any and all other
GENERAL	100	41204	SOLICITOR PTI	5385	PRINTING AND BINDING	500	0	500	0	500	500		Estimated cost for current forms and/or brochures; any and all other miscellaneous forms and/or brochures as needed.
GENERAL	100	41204	SOLICITOR PTI	5386	PRINT SHOP	250	4	250	4	250	250		Estimated cost for office stationery, envelopes, business cards and/or misc forms as needed.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $88,740.00	Expense Subtotal: $51,360.56	Expense Subtotal: $81,160.00	Expense Subtotal: $45,898.59	Expense Subtotal: $97,960.35	Expense Subtotal: $97,960.35	Expense Subtotal: $0.00	
GENERAL	100	41204	SOLICITOR PTI	5388	POSTAGE	250	0	250	0	250	250		Estimated cost for current postage, to include any expense for UPS, FedEx, Overnight Express, First Class, certified And/or priority mailing fee(s); to include any potential Increase incurred in any of the above-stated mailing fees.
GENERAL	100	41204	SOLICITOR PTI	5392	TRAVEL REIMBURSEMENT	2,000	0	2,000	0	2,000	2,000		Estimated cost for any and all travel reimbursement regarding air fare, lodging, per diem, mileage, taxi fee(s). toll fee(s) and/or parking fee(s) incurred while attending any and all employee training, seminars, conferences and/or meetings as required or deemed necessary.
GENERAL	100	41204	SOLICITOR PTI	5405	COMPUTER SOFTWARE	250	0	250	0	250	250		Estimated cost for any and all computer software needed for our Case Management System and/or for Security Virus Protection for our current PC(s); any and all fees incurred for updates for any programs currently used (i.e. Quickbooks, Adobe Acrobat Pro and/or Security Virus Protection); any and all other computer software as needed for our current users or any added users.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $88,740.00	Expense Subtotal: $51,360.56	Expense Subtotal: $81,160.00	Expense Subtotal: $45,898.59	Expense Subtotal: $97,960.35	Expense Subtotal: $97,960.35	Expense Subtotal: $0.00	
GENERAL	100	41204	SOLICITOR PTI	5515	EMPLOYEE TRAINING	750	0	750	0	750	750		Estimated cost for registration fee(s) for the South Carolina Solicitors' Fall Conference and/or the Diversion Services/Pre-Trial Intervention (PTI) Spring Conference; any and all other employee training as required or deemed necessary.
GENERAL	100	41204	SOLICITOR PTI	5542	SPECIAL CONTRACTS	250	0	250	0	250	250		Estimated cost for any and all specialized testing (i.e. client drug testing); any and all other specialized testing as deemed necessary regarding client in-take.
GENERAL	100	41204	SOLICITOR PTI	5560	OTHER OPERATING EXP	350	0	350	0	350	350		Estimated cost for any expense incurred relating to office equipment and/or office supplies as needed or deemed necessary.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $960,213.90	Expense Subtotal: $956,637.17	Expense Subtotal: $1,003,524.00	Expense Subtotal: $906,043.80	Expense Subtotal: $1,168,083.24	Expense Subtotal: $1,145,903.31	Expense Subtotal: $6,644.00	
GENERAL	100	41505	TREASURER	5101	SALARIES	467,850	465,684	479,942	424,805	533,255	518,949		
GENERAL	100	41505	TREASURER	5103	COST OF LIVING\MERIT	7,018	0	22,669	0	26,663	25,947		
GENERAL	100	41505	TREASURER	5104	TEMPORARY EMPLOYEES	35,100	23,070	29,025	26,507	67,860	67,860		
GENERAL	100	41505	TREASURER	5106	STUDENT INTERNS	0	0	0	0	0	0		
GENERAL	100	41505	TREASURER	5108	HEALTH INSURANCE	106,647	109,241	106,647	103,450	128,799	126,074		
GENERAL	100	41505	TREASURER	5109	WORKERS' COMP INSURANCE	6,188	5,510	6,516	4,985	8,637	8,586		
GENERAL	100	41505	TREASURER	5110	RETIREMENT CONTRIB - REGULAR	84,451	81,225	93,355	77,555	116,515	113,728		
GENERAL	100	41505	TREASURER	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
GENERAL	100	41505	TREASURER	5112	FICA TAXES	38,476	36,254	38,936	33,174	45,985	44,891		
GENERAL	100	41505	TREASURER	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	41505	TREASURER	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	600	600		Yearly Maintenance for the Currency Counter
GENERAL	100	41505	TREASURER	5380	OFFICE FURN/OFFICE EQUIPMENT	530	458	1,630	373	1,500	1,500		
GENERAL	100	41505	TREASURER	5380	OFFICE FURN/OFFICE EQUIPMENT							795	3 calculators at $265 each
GENERAL	100	41505	TREASURER	5380	OFFICE FURN/OFFICE EQUIPMENT							705	3 desk chairs at $235 each
GENERAL	100	41505	TREASURER	5381	OFFICE SUPPLIES	4,000	3,391	3,900	2,153	5,000	4,500		Copy paper, pens, calculator tape/ribbon, tape, paper towels, etc
GENERAL	100	41505	TREASURER	5385	PRINTING AND BINDING	2,829	1,399	3,779	1,372	3,000	3,000		
GENERAL	100	41505	TREASURER	5385	PRINTING AND BINDING							1,200	Receipt books
GENERAL	100	41505	TREASURER	5385	PRINTING AND BINDING							1,800	Envelopes

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $960,213.90	Expense Subtotal: $956,637.17	Expense Subtotal: $1,003,524.00	Expense Subtotal: $906,043.80	Expense Subtotal: $1,168,083.24	Expense Subtotal: $1,145,903.31	Expense Subtotal: $6,644.00	
GENERAL	100	41505	TREASURER	5388	POSTAGE	205,000	229,953	215,000	231,091	225,000	225,000		Increase in mailing of the tax notices and the postage rate
GENERAL	100	41505	TREASURER	5390	MEMBERSHIP AND DUES	200	(297)	200	178	200	200		SCATT - $200.00 for two memberships
GENERAL	100	41505	TREASURER	5392	TRAVEL REIMBURSEMENT	1,000	0	1,000	0	1,294	1,294		
GENERAL	100	41505	TREASURER	5392	TRAVEL REIMBURSEMENT							598	Mandatory SCATT School for 2 nights for 2 employees
GENERAL	100	41505	TREASURER	5392	TRAVEL REIMBURSEMENT							348	Spring SCATT Conference for 2 nights for 1 employee
GENERAL	100	41505	TREASURER	5392	TRAVEL REIMBURSEMENT							348	Fall SCATT Conference for 2 nights for 1 employee
GENERAL	100	41505	TREASURER	5451	INSURANCE & BONDS	325	300	325	300	325	325		Mandatory bond insurance for the Treasurer
GENERAL	100	41505	TREASURER	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	2,600	2,600		Cassida Zeus Discriminator-Currency Counter- We do not currently have a currency counter with the options this counter has available. We need this to operate the office more efficiently.
GENERAL	100	41505	TREASURER	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
GENERAL	100	41505	TREASURER	5515	EMPLOYEE TRAINING	600	450	600	100	850	850		
GENERAL	100	41505	TREASURER	5515	EMPLOYEE TRAINING							100	SCATT Legislative workshop meeting for 2 employees
GENERAL	100	41505	TREASURER	5515	EMPLOYEE TRAINING							450	Mandatory SCATT School-Yearly for 2 employees
GENERAL	100	41505	TREASURER	5515	EMPLOYEE TRAINING							150	Spring SCATT Conference for 1 employee
GENERAL	100	41505	TREASURER	5515	EMPLOYEE TRAINING							150	Fall SCATT Conference for 1 employee

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $375,000.00	Expense Subtotal: $375,000.00	Expense Subtotal: $375,000.00	Expense Subtotal: $375,000.00	Expense Subtotal: $375,000.00	Expense Subtotal: $375,000.00	Expense Subtotal: $0.00	
GENERAL	100	47034	TRIDENT TECH NURSING BLDG	5542	SPECIAL CONTRACTS	375,000	375,000	375,000	375,000	375,000	375,000		TTC Nursing and Science Building- Berkeley County was paying $7,500,000 towards the construction costs of the building in increments of $375,000

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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						Expense Subtotal: $355,206.00	Expense Subtotal: $337,539.98	Expense Subtotal: $400,064.00	Expense Subtotal: $292,533.47	Expense Subtotal: $406,315.00	Expense Subtotal: $406,315.00	Expense Subtotal: $7,692.00	
GENERAL	100	44105	VETERANS SERVICES	5101	SALARIES	228,964	235,587	239,972	206,961	254,783	254,783		
GENERAL	100	44105	VETERANS SERVICES	5102	OVERTIME	0	0	0	0	0	0		
GENERAL	100	44105	VETERANS SERVICES	5103	COST OF LIVING\MERIT	3,740	0	12,734	0	12,739	12,739		
GENERAL	100	44105	VETERANS SERVICES	5104	TEMPORARY EMPLOYEES	20,360	783	26,703	0	22,620	22,620		
GENERAL	100	44105	VETERANS SERVICES	5108	HEALTH INSURANCE	27,677	32,608	35,758	22,911	26,535	26,535		
GENERAL	100	44105	VETERANS SERVICES	5109	WORKERS' COMP INSURANCE	2,575	2,290	2,801	1,583	3,425	3,425		
GENERAL	100	44105	VETERANS SERVICES	5110	RETIREMENT CONTRIB - REGULAR	41,907	39,143	50,293	39,125	53,850	53,850		
GENERAL	100	44105	VETERANS SERVICES	5112	FICA TAXES	19,073	17,671	20,936	15,440	21,221	21,221		
GENERAL	100	44105	VETERANS SERVICES	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
GENERAL	100	44105	VETERANS SERVICES	5251	RENT & LEASES	0	0	0	0	0	0		
GENERAL	100	44105	VETERANS SERVICES	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
GENERAL	100	44105	VETERANS SERVICES	5381	OFFICE SUPPLIES	1,950	2,006	1,650	1,185	1,650	1,650		Copier paper, miscellaneous office supplies, etc.
GENERAL	100	44105	VETERANS SERVICES	5388	POSTAGE	750	206	325	298	300	300		Monthly postage costs average $25.00 per month
GENERAL	100	44105	VETERANS SERVICES	5390	MEMBERSHIP AND DUES	570	525	600	225	600	600		
GENERAL	100	44105	VETERANS SERVICES	5390	MEMBERSHIP AND DUES							300	SC Association of County VA Officers $50.00 x 6 employees = $300.00.
GENERAL	100	44105	VETERANS SERVICES	5390	MEMBERSHIP AND DUES							300	National Associations of County VA Officers $50.00 x 6 employees = $300.00
GENERAL	100	44105	VETERANS SERVICES	5392	TRAVEL REIMBURSEMENT	4,451	4,097	6,762	3,980	6,462	6,462		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $355,206.00	Expense Subtotal: $337,539.98	Expense Subtotal: $400,064.00	Expense Subtotal: $292,533.47	Expense Subtotal: $406,315.00	Expense Subtotal: $406,315.00	Expense Subtotal: $7,692.00	
GENERAL	100	44105	VETERANS SERVICES	5392	TRAVEL REIMBURSEMENT							3,284	Fall Training (2023) Meals and Hotel: 4 employees = 3284.00.
GENERAL	100	44105	VETERANS SERVICES	5392	TRAVEL REIMBURSEMENT							2,478	Spring Training (2024): Meals and Hotel: 3 employees = 2478.00.
GENERAL	100	44105	VETERANS SERVICES	5392	TRAVEL REIMBURSEMENT							700	Misc business lunches/overnight stays for VA related hearing, training, meetings in various locations in SC: Average cost = $700.00
GENERAL	100	44105	VETERANS SERVICES	5405	COMPUTER SOFTWARE	1,136	1,135	0	0	0	0		
GENERAL	100	44105	VETERANS SERVICES	5515	EMPLOYEE TRAINING	490	390	630	400	630	630		
GENERAL	100	44105	VETERANS SERVICES	5515	EMPLOYEE TRAINING							360	Conference fees Fall 2023 – 4 employees = $360.00.
GENERAL	100	44105	VETERANS SERVICES	5515	EMPLOYEE TRAINING							270	Conference fees Spring 2024 – 3 employees = $270.00
GENERAL	100	44105	VETERANS SERVICES	5520	UNIFORMS	0	0	0	0	600	600		100.00*6 For Uniforms
GENERAL	100	44105	VETERANS SERVICES	5540	SPECIAL EVENTS	650	602	900	426	900	900		Auction items for Fall / Spring training. Office promotional items for veteran related events. County event for Veterans Day recognition.
GENERAL	100	44105	VETERANS SERVICES	5542	SPECIAL CONTRACTS	800	383	0	0	0	0		
GENERAL	100	44105	VETERANS SERVICES	5560	OTHER OPERATING EXP	113	113	0	0	0	0		

SPECIAL REVENUE FUNDS

A special revenue fund is an account established by a government to collect money that must be used for a specific project. These funds will also house any grants received by the County as well as any revenues that are generated for a specific purpose. Economic Development, Fire Fees and Stormwater fees are examples of some of the special revenue funds managed by Berkeley County. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $216,248.00	Revenue Subtotal: $198,091.17	Revenue Subtotal: $231,894.00	Revenue Subtotal: $110,329.87	Revenue Subtotal: $239,417.00	Revenue Subtotal: $238,278.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $216,248.00	Expense Subtotal: $198,091.17	Expense Subtotal: $231,894.00	Expense Subtotal: $199,785.79	Expense Subtotal: $238,278.34	Expense Subtotal: $238,278.34	Expense Subtotal: $0.00	
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	4350	USE OF FUND BALANCE	Revenues	0	0	0	0	0	0		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	4437	SOLICITOR-STATE REIMBURSEMENT	Revenues	216,248	198,091	231,894	110,330	239,417	238,278		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5101	SALARIES	Expenses	138,823	125,751	145,158	130,004	148,717	148,717		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5102	OVERTIME	Expenses	0	0	0	0	0	0		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5103	COST OF LIVING\MERIT	Expenses	2,082	0	7,258	0	7,436	7,436		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5104	TEMPORARY EMPLOYEES	Expenses	0	0	0	0	0	0		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5108	HEALTH INSURANCE	Expenses	38,146	39,441	38,146	35,195	38,146	38,146		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5109	WORKERS' COMP INSURANCE	Expenses	2,066	1,823	2,210	1,705	2,305	2,305		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5110	RETIREMENT CONTRIB - REGULAR	Expenses	16,065	13,395	18,550	15,257	19,867	19,867		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5111	RETIREMENT - POLICE	Expenses	8,446	8,456	9,467	8,093	10,431	10,431		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5112	FICA TAXES	Expenses	10,620	9,226	11,105	9,531	11,377	11,377		
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5127	COUNTY HRA FEE	Expenses	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $216,248.00	Revenue Subtotal: $198,091.17	Revenue Subtotal: $231,894.00	Revenue Subtotal: $110,329.87	Revenue Subtotal: $239,417.00	Revenue Subtotal: $238,278.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $216,248.00	Expense Subtotal: $198,091.17	Expense Subtotal: $231,894.00	Expense Subtotal: $199,785.79	Expense Subtotal: $238,278.34	Expense Subtotal: $238,278.34	Expense Subtotal: $0.00	
SOLICITOR SPECIAL REVENUE	205	41208	SOLICITOR STATE FUNDS	5134	EMERGENCY LEAVE PAY	Expenses	0	0	0	0	0	0		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Revenues	41209	CLERK OF COURT DSS	4350	USE OF FUND BALANCE	81,201	0	40,902	0	0	166,328		
CLERK OF COURT DSS	210	Revenues	41209	CLERK OF COURT DSS	4511	CLERK-SERVICE OF PROCESS (DSS)	8,000	8,795	9,000	7,046	9,000	9,000		
CLERK OF COURT DSS	210	Revenues	41209	CLERK OF COURT DSS	4561	DSS TITLE IV-D INCENTIVE	75,000	98,711	80,000	21,445	100,000	100,000		
CLERK OF COURT DSS	210	Revenues	41209	CLERK OF COURT DSS	4578	DSS TITLE IV-D UNIT COST	500,000	380,933	500,000	197,069	400,000	400,000		
CLERK OF COURT DSS	210	Revenues	41209	CLERK OF COURT DSS	4579	FEDERAL GRANTS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5101	SALARIES	389,848	264,560	380,927	288,301	417,240	408,030		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5103	COST OF LIVING\MERIT	5,848	0	19,046	0	20,994	20,401		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	2,646	0		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5108	HEALTH INSURANCE	143,403	73,654	108,764	77,117	114,132	111,407		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5109	WORKERS' COMP INSURANCE	2,952	2,278	2,726	2,118	3,296	3,254		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5110	RETIREMENT CONTRIB - REGULAR	60,584	38,614	64,650	44,333	75,629	73,318		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5111	RETIREMENT - POLICE	5,743	5,750	6,438	5,200	7,094	7,094		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5112	FICA TAXES	29,823	19,563	29,141	21,338	32,121	31,214		
CLERK OF COURT DSS	210	Personnel	41209	CLERK OF COURT DSS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5202	GASOLINE & OIL	1,500	1,258	1,500	1,744	2,500	2,500		Gas/Oil for Process Server vehicle. Proposed amount increased to reflect increase in gas prices.
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	500	582	1,300	945	1,200	1,200		Repairs for Process Server vehicle.
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5251	RENT & LEASES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5301	MAINTENANCE & SERVICE CONTRACT	6,000	4,900	5,000	6,140	5,000	5,000		Maintenance for FC Scanners and Lektriever file machines
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5302	REPAIRS AND MAINTENANCE	0	400	200	0	200	200		Repairs for FC File clocks
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5305	CONSTRUCTION SERVICES	0	0	0	2,277	0	0		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5352	COMMUNICATIONS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5380	OFFICE FURN/OFFICE EQUIPMENT	0	225	0	4,265	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5381	OFFICE SUPPLIES	0	0	700	1,625	700	700		Miscellaneous Office Supplies
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5382	OTHER OPERATING SUPPLIES	0	578	0	32	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5385	PRINTING AND BINDING	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5388	POSTAGE	750	1,453	750	674	1,000	1,000		Postage for Child Support mailings
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5390	MEMBERSHIP AND DUES	250	75	300	235	150	150		Notary Certificates for FC Staff
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5392	TRAVEL REIMBURSEMENT	1,000	6,123	600	594	1,000	1,000		Travel for FC office staff for conferences, training
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5395	ATTRACTIONS(CONSIGNMENTS)	0	0	0	0	0	0		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5451	INSURANCE & BONDS	1,700	1,241	1,500	1,241	1,500	1,500		Employee Dishonesty bonds-required by DSS and vehicle insurance,
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5505	CLEANING SERVICES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	2,242	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5515	EMPLOYEE TRAINING	1,000	900	600	600	600	600		Registration fees for FC office staff for conferences, training
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5520	UNIFORMS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5530	JURORS & WITNESSES	0	659	0	732	1,000	1,000		Payment for FC interpreters - we have to pay them the difference between their cost and what SCJD pays them.
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5542	SPECIAL CONTRACTS	13,200	5,203	5,760	4,333	5,760	5,760		COC office Lexis Nexis access
CLERK OF COURT DSS	210	Operating	41209	CLERK OF COURT DSS	5560	OTHER OPERATING EXP	100	0	0	0	0	0		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Capital Improvement	41209	CLERK OF COURT DSS	6106	CAPITAL OUTLAY - VEHICLES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Revenues	41212	CLERK OF COURT DSS INCENTIVE	4342	Carry Forward Encumbrances	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Revenues	41212	CLERK OF COURT DSS INCENTIVE	4350	USE OF FUND BALANCE	48,134	0	51,561	0	0	60,523		
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5101	SALARIES	36,300	36,887	37,390	26,560	39,259	39,259		
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5112	FICA TAXES	2,777	2,812	2,860	2,027	3,003	3,003		
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	525	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5251	RENT & LEASES	0	1,803	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5302	REPAIRS AND MAINTENANCE	0	0	0	0	0	0		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5305	CONSTRUCTION SERVICES	6,387	12,501	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5324	RADIOS	0	334	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5380	OFFICE FURN/OFFICE EQUIPMENT	0	433	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5381	OFFICE SUPPLIES	0	700	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5382	OTHER OPERATING SUPPLIES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5392	TRAVEL REIMBURSEMENT	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5405	COMPUTER SOFTWARE	0	395	0	0	0	0		
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5103	COST OF LIVING\MERIT	545	0	1,869	0	1,963	1,963		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5108	HEALTH INSURANCE	307	317	307	1,603	41	41		
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5109	WORKERS' COMP INSURANCE	2,103	1,914	2,241	1,324	2,353	2,353		
CLERK OF COURT DSS	210	Personnel	41212	CLERK OF COURT DSS INCENTIVE	5110	RETIREMENT CONTRIB - REGULAR	6,102	6,109	6,894	4,463	7,651	7,651		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5507	SIGNS	0	1,531	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5508	TOOLS	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	6,252	6,252		(10) Solar Courthouse bollards. Split with 41210-5510
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5513	COMPUTER EQUIP (NONCAPITAL)	0	1,155	0	1,958	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5515	EMPLOYEE TRAINING	0	0	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5520	UNIFORMS	0	0	0	0	0	0		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $712,335.00	Revenue Subtotal: $488,438.09	Revenue Subtotal: $681,463.00	Revenue Subtotal: $225,560.02	Revenue Subtotal: $509,000.00	Revenue Subtotal: $735,850.33	Revenue Subtotal: $0.00	
							Expense Subtotal: $718,721.60	Expense Subtotal: $498,420.84	Expense Subtotal: $681,463.00	Expense Subtotal: $504,019.74	Expense Subtotal: $754,285.22	Expense Subtotal: $735,850.33	Expense Subtotal: $0.00	
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5542	SPECIAL CONTRACTS	0	2,875	0	0	0	0		
CLERK OF COURT DSS	210	Operating	41212	CLERK OF COURT DSS INCENTIVE	5560	OTHER OPERATING EXP	0	113	0	0	0	0		
CLERK OF COURT DSS	210	Capital Improvement	41212	CLERK OF COURT DSS INCENTIVE	6106	CAPITAL OUTLAY - VEHICLES	0	0	0	0	0	0		

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Fund 210 - Clerk of Court DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $3,000.00	Revenue Subtotal: $2,920.50	Revenue Subtotal: $3,000.00	Revenue Subtotal: $2,623.50	Revenue Subtotal: $3,000.00	Revenue Subtotal: $3,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $3,000.00	Expense Subtotal: $2,106.21	Expense Subtotal: $3,000.00	Expense Subtotal: $521.99	Expense Subtotal: $3,000.00	Expense Subtotal: $3,000.00	Expense Subtotal: $0.00	
SHERIFF DSS	215	Revenues	42104	SHERIFF DSS	4555	SHERIFF-SVC OF PROCESS (DSS)	3,000	2,921	3,000	2,624	3,000	3,000		
SHERIFF DSS	215	Operating	42104	SHERIFF DSS	5382	OTHER OPERATING SUPPLIES	1,000	14	1,000	0	1,000	1,000		Other operating items
SHERIFF DSS	215	Operating	42104	SHERIFF DSS	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
SHERIFF DSS	215	Operating	42104	SHERIFF DSS	5520	UNIFORMS	0	0	0	0	0	0		
SHERIFF DSS	215	Operating	42104	SHERIFF DSS	5352	COMMUNICATIONS	1,000	1,082	1,000	522	1,000	1,000		Mobile devices and usage
SHERIFF DSS	215	Operating	42104	SHERIFF DSS	5380	OFFICE FURN/OFFICE EQUIPMENT	1,000	1,011	1,000	0	1,000	1,000		New and replacements
SHERIFF DSS	215	Operating	42104	SHERIFF DSS	5381	OFFICE SUPPLIES	0	0	0	0	0	0		

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Fund 215 - Sheriff DSS

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,147,521.00	Revenue Subtotal: $1,235,792.92	Revenue Subtotal: $1,279,358.00	Revenue Subtotal: $383,661.50	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $877,492.00	
							Expense Subtotal: $1,147,521.00	Expense Subtotal: $1,435,176.96	Expense Subtotal: $1,279,358.00	Expense Subtotal: $1,167,142.86	Expense Subtotal: $1,411,120.54	Expense Subtotal: $1,411,121.00	Expense Subtotal: $0.00	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Revenues	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	4216	SHERIFF - SCHOOL FUNDED	812,124	887,760	954,358	383,662	877,492	877,492		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Revenues (itemization)	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	4216	SHERIFF - SCHOOL FUNDED							767,323	BCSD FY23 Contract amount-placeholder
SCHOOL RES OFFICERS-SCHOOL FDS	219	Revenues (itemization)	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	4216	SHERIFF - SCHOOL FUNDED							110,169	State funded grant-placeholder
SCHOOL RES OFFICERS-SCHOOL FDS	219	Revenues	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	4350	USE OF FUND BALANCE	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5101	SALARIES	701,500	891,812	742,323	721,337	807,013	807,013		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel (itemization)	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5101	SALARIES							(807,013)	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel (itemization)	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5101	SALARIES							807,013	

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Fund 219 - School Resource Officers (SROs)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,147,521.00	Revenue Subtotal: $1,235,792.92	Revenue Subtotal: $1,279,358.00	Revenue Subtotal: $383,661.50	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $877,492.00	
							Expense Subtotal: $1,147,521.00	Expense Subtotal: $1,435,176.96	Expense Subtotal: $1,279,358.00	Expense Subtotal: $1,167,142.86	Expense Subtotal: $1,411,120.54	Expense Subtotal: $1,411,121.00	Expense Subtotal: $0.00	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel (itemization)	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5101	SALARIES							0	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5102	OVERTIME	12,180	32,823	19,200	42,762	45,660	45,660		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5103	COST OF LIVING\MERIT	10,522	0	37,116	0	40,351	40,351		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5108	HEALTH INSURANCE	140,882	184,484	171,342	121,176	158,201	158,201		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5109	WORKERS' COMP INSURANCE	27,563	31,720	28,535	26,075	33,988	33,988		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5110	RETIREMENT CONTRIB - REGULAR	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5111	RETIREMENT - POLICE	139,337	175,823	161,645	151,777	189,678	189,678		

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Fund 219 - School Resource Officers (SROs)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,147,521.00	Revenue Subtotal: $1,235,792.92	Revenue Subtotal: $1,279,358.00	Revenue Subtotal: $383,661.50	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $877,492.00	
							Expense Subtotal: $1,147,521.00	Expense Subtotal: $1,435,176.96	Expense Subtotal: $1,279,358.00	Expense Subtotal: $1,167,142.86	Expense Subtotal: $1,411,120.54	Expense Subtotal: $1,411,121.00	Expense Subtotal: $0.00	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5112	FICA TAXES	54,597	68,959	58,257	57,265	65,229	65,229		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5133	K9 PAY	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Personnel	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5352	COMMUNICATIONS	13,440	11,095	13,440	6,223	13,500	13,500		Mobile devices and usage
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5381	OFFICE SUPPLIES	0	0	0	0	0	0		

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Fund 219 - School Resource Officers (SROs)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,147,521.00	Revenue Subtotal: $1,235,792.92	Revenue Subtotal: $1,279,358.00	Revenue Subtotal: $383,661.50	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $1,411,121.00	Revenue Subtotal: $877,492.00	
							Expense Subtotal: $1,147,521.00	Expense Subtotal: $1,435,176.96	Expense Subtotal: $1,279,358.00	Expense Subtotal: $1,167,142.86	Expense Subtotal: $1,411,120.54	Expense Subtotal: $1,411,121.00	Expense Subtotal: $0.00	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5382	OTHER OPERATING SUPPLIES	0	5	0	838	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5386	PRINT SHOP	0	25	0	32	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5392	TRAVEL REIMBURSEMENT	15,000	16,228	15,000	18,463	20,000	20,000		For travel to required annual training - (24) SRO's
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5515	EMPLOYEE TRAINING	10,000	0	10,000	0	15,000	15,000		Required annual training (24) SRO's
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5520	UNIFORMS	20,000	20,001	20,000	20,788	20,000	20,000		Uniforms and gear

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Fund 219 - School Resource Officers (SROs)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $1,147,521.00	Expense Subtotal: $1,435,176.96	Expense Subtotal: $1,279,358.00	Expense Subtotal: $1,167,142.86	Expense Subtotal: $1,411,120.54	Expense Subtotal: $1,411,121.00	Expense Subtotal: $0.00	
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5522	PROFESSIONAL SERVICES LEGAL	0	0	0	0	0	0		
SCHOOL RES OFFICERS-SCHOOL FDS	219	Operating	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	5560	OTHER OPERATING EXP	2,500	2,202	2,500	406	2,500	2,500		Operating expenses
SCHOOL RES OFFICERS-SCHOOL FDS	219	Other Financing Sources - Operating Transfers-In	42109	SCHOOL RESOURCE OFF-SCHOOL FDS	7101	OPERATING TRANSFERS IN	335,397	348,033	325,000	0	533,629	533,629		GF transfer in

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Fund 219 - School Resource Officers (SROs)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $6,116,609.00	Revenue Subtotal: $5,634,757.20	Revenue Subtotal: $7,176,121.36	Revenue Subtotal: $5,700,223.81	Revenue Subtotal: $7,282,481.00	Revenue Subtotal: $7,831,599.25	Revenue Subtotal: $0.00	
							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4103	ADVANCE MOBILE HOMES	2,000	2,520	2,000	1,944	2,500	2,500		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4262	COPY FEES	0	351	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4263	PLAN REVIEW FEE	220,000	216,802	100,000	223,827	250,000	250,000		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4264	INSPECTION FEE	32,000	35,474	32,000	37,200	32,000	32,000		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4269	$12 DUI ASSESSMENT	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4277	STORMWATER UTILITY FEE	5,000,000	3,667,932	5,000,000	3,837,855	5,250,000	5,250,000		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4279	DELINQUENT STORMWATER FEES	250,000	271,710	250,000	157,990	275,000	275,000		

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4350	USE OF FUND BALANCE	591,753	0	1,787,920	0	1,477,981	2,027,099		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4363	PLANNING GRANT COG	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4367	INSURANCE PROCEEDS	1,361	1,361	0	768	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43111	STORM WATER MANAGEMENT PROGRAM	4770	REFUNDS	(10,000)	(1,892)	(10,000)	(756)	(5,000)	(5,000)		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5101	SALARIES	963,934	647,368	863,924	722,898	954,959	950,869		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5102	OVERTIME	0	3,185	4,500	1,107	3,500	3,500		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5103	COST OF LIVING\MERIT	14,459	0	41,011	0	48,545	59,953		

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5104	TEMPORARY EMPLOYEES	22,620	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	15,948	248,185		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5108	HEALTH INSURANCE	200,420	167,923	173,101	144,850	173,507	173,546		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5109	WORKERS' COMP INSURANCE	41,621	19,126	26,872	20,308	32,322	33,139		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5110	RETIREMENT CONTRIB - REGULAR	162,543	106,842	159,438	124,317	189,574	234,035		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5111	RETIREMENT - POLICE	3,747	265	297	240	327	327		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5112	FICA TAXES	75,471	47,064	66,434	53,034	74,542	91,995		

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5126	PROJ/GRNT SALARIES/BENEFITS	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43111	STORM WATER MANAGEMENT PROGRAM	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5202	GASOLINE & OIL	6,000	8,751	5,250	6,533	19,600	11,000		Based on 15,000 mi/year per vehicle and approx. 360 mi/tank; plus 5% contingency. Calculated gas price $3.20/gal.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5203	TIRES	1,500	3,623	2,100	250	3,500	3,500		7 vehicles x 2 tire(s) x 250 =3,500
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5205	AUTO&CONSTR EQP REPRS/MAINTENA	5,861	2,513	6,090	3,548	6,510	6,090		Anticipated repair and maintenance costs for 7 vehicles
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5205	AUTO&CONSTR EQP REPRS/MAINTENA							5,250	7 vehicles - assumed $750/yr./vehicle
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5205	AUTO&CONSTR EQP REPRS/MAINTENA							840	21 PM's - 7 vehicles @ 18,000 mi/yr. average with 5,000 mile service interval - $60/service assumed

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5251	RENT & LEASES	8,400	3,723	7,800	4,297	8,600	8,600		IT requests submitted - See itemizations below.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5251	RENT & LEASES							4,000	HP Plotter and Printer lease to Duncan Parnell
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5251	RENT & LEASES							4,600	Xerox C8i55 lease: $350/month x 12 months = $4,200 + $336 Tax
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5301	MAINTENANCE & SERVICE CONTRACT	7,476	2,019	7,716	1,700	6,218	6,218		
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5301	MAINTENANCE & SERVICE CONTRACT							1,300	ArcEditor software maintenance: $1200 + $96 Tax
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5301	MAINTENANCE & SERVICE CONTRACT							540	ArcEditor software maintenance (Non-editing): $500 + $40 Tax
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5301	MAINTENANCE & SERVICE CONTRACT							918	9 renewal BlueBeam licenses @ $102 ea

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5301	MAINTENANCE & SERVICE CONTRACT							3,240	2 x EAM licenses to be maintained x $1500 = $3000 + $240 Tax
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5301	MAINTENANCE & SERVICE CONTRACT							220	Terraflex Advanced Annual Subscription (split cost with BCWS): 1 x 1/2 Terraflex x 400 = $200 + $16 Tax
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5302	REPAIRS AND MAINTENANCE	250	0	250	0	250	250		General repairs for computer and office equipment.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5328	CHEMICALS	0	0	0	0	600	600		Sampling and testing chemicals related to illicit discharge tracking and permit requirements. Estimated 40-50 test kits needed.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5352	COMMUNICATIONS	5,625	2,095	4,800	1,715	5,200	4,800		8 x Cell Phone Plan with Hotspot: $50/mo. x 12 months + $184 tax
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5380	OFFICE FURN/OFFICE EQUIPMENT	2,000	328	3,003	1,420	2,000	2,000		Office furniture; file cabinets; office chairs; tables
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5381	OFFICE SUPPLIES	2,500	800	2,000	764	2,000	2,000		Copy paper, pens, pencils, paper clips, folders, staples, staple remover, glue, post-it notes, labels, storage boxes, binders, flash drives, CD, general office supplies, cables, power strips.

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5382	OTHER OPERATING SUPPLIES	750	0	750	163	750	500		Safety vests & glasses; hearing protection; hard hats; work gloves
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5385	PRINTING AND BINDING	500	0	500	0	500	300		Outside printing and binding of maps and manuals.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5386	PRINT SHOP	600	11	500	10	500	300		In-house copying of manuals, business card printing, etc.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5388	POSTAGE	500	541	500	745	700	750		Postage
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES	2,475	2,198	2,850	1,095	2,600	2,600		Membership and Dues - Itemizations below.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES							875	5 x SCASM (South Carolina Association of Stormwater Managers) (MASC Program) Membership
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES							950	1 x SeSwA (Southeast Stormwater Association) Membership - Organizational Membership

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Fund 231 - Storm Water

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES							50	1 x SCPRA (South Carolina Public Records Association) Membership
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES							25	1 x SC Notary Public
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES							500	2 x APWA (American Public Works Association) Membership Renewal
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5390	MEMBERSHIP AND DUES							200	1 x IAAP (International Association of Administrative Professionals) Membership
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT	11,910	1,386	16,015	6,079	9,890	9,890		Travel expenses to attend meetings and training associated with NPDES Phase 2 implementation of the SWMP
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT							860	2 x CSPR Training & Cert: Hotel (2 nights) $200/night, Per Diem for meals (2 days) $40/day
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT							430	2 x Master Pond Cerification LOC Field Day in Clemson, SC: Hotel (1 night) $200/night, Per Diem for meals (1 day) $40/day

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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT							1,500	4 x 2024 SESWA Spring Seminar: Hotel (1 night) $250/night; Meals Per Diem (2 days) $55/day; Parking (2 vehicles x 2 days) $15/day
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT							5,625	6 x 2023 SESWA Fall Conference: Hotel (3 nights) $250/night; Per Diem for meals (3 days) $55/day; Parking (3 days x 3 vehicles) $15/day
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT							915	1 x SC APWA 2024 Conference: Hotel (3 nights) $250/night; Per diem for meals (3 days) $40/day; Parking (3 days) $15/day
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5392	TRAVEL REIMBURSEMENT							560	2 x CSPR Training & ReCert: Hotel (1 nights) $200/night, Per Diem for meals (2 days) $40/day
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5401	BOOKS & PERIODICALS	750	0	750	0	750	750		Purchase of technical manuals and specifications.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5405	COMPUTER SOFTWARE	690	0	23,025	772	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5406	GIS COMPUTER SOFTWARE	0	0	0	0	0	0		

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STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5451	INSURANCE & BONDS	7,200	5,459	7,200	6,163	7,200	7,200		Department insurance for vehicles & tort liability
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5507	SIGNS	2,800	1,618	3,400	0	3,400	3,400		Stormwater Educational Signage at County & Municipal Facilities
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5508	TOOLS	2,300	1,891	1,000	3	1,000	1,000		Folding rules; flash lights; inspection mirrors; soil probe rods; shovels; rakes; wrenches; fire extinguishers for vehicles.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5509	EQUIPMENT ACCESSORIES	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5510	SMALL EQUIPMENT (NONCAPITAL)	9,750	1,663	4,800	4,708	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5512	TRAVEL/AUTO EXPENSE	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5513	COMPUTER EQUIP (NONCAPITAL)	15,404	14,812	5,000	0	800	800		2 x 27 inch monitors for replacement of flickering monitors.

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STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING	13,735	10,666	15,050	3,837	13,365	13,365		Registration Fees for Training and Tuition Reimbursement. By attending conferences and training courses, employees can learn new strategies to excel in their their profession and meet PDH requirements to maintain licensure or certification.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							1,190	2 x CSPR Training & Cert: Registration
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							790	2 x CSPR Training & Recert: Registration
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							750	2 x NCEES PE Exam
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							275	1 x CEPSCI Training & Recert: Registration
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							2,760	6 x 2023 Fall SeSwA Conference Registration
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							600	4 x 2024 SeSwA Spring Seminar

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STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							250	1 x SC 2024 SC APWA Conference
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							3,000	Tuition Reimbursement
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							950	2 x Post-Construction BMP Inspector Recertification
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							500	2 x Master Pond Manager LOC
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							2,100	1 x ICPR Online Workshop/Training
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5515	EMPLOYEE TRAINING							200	1 x Autodesk Civil3D Infrastructure Design Certification
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5520	UNIFORMS	2,760	1,179	2,760	751	2,935	2,935		

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STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5520	UNIFORMS							1,225	Safety boots for inspectors and field engineers (7 employees x 175= 1225)
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5520	UNIFORMS							660	2 uniform shirts for staff (10 employees x 2 shirts x 33 = 660)
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5520	UNIFORMS							750	Jackets (10 employees x 75 = 750)
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5520	UNIFORMS							300	Snake proof/Waterproof Boots (1 employee x 300 = 300)
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5524	PROFESSIONAL SERVICES CONSULT	625,000	131,250	642,482	110,937	625,000	625,000		
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5524	PROFESSIONAL SERVICES CONSULT							150,000	Develop a strategic Asset Management Plan/Program for prioritizing capitol improvement projects, optimizing financial resources and ensure long-term stormwater infrastructure sustainability.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5524	PROFESSIONAL SERVICES CONSULT							150,000	System Inventory/digitization of stormwater infrastructure within selected areas of the unincorporated County and within the [illegible]

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STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5524	PROFESSIONAL SERVICES CONSULT							75,000	Stormwater Management Program Assistance. County is operating under an expired permit. New Permit to be issued.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43111	STORM WATER MANAGEMENT PROGRAM	5524	PROFESSIONAL SERVICES CONSULT							250,000	Begin development of a County-wide Stormwater Master Plan to help identify and prioritize capital improvement projects to reduce flood frequency and flood risk.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5542	SPECIAL CONTRACTS	56,700	48,000	53,000	48,000	53,000	53,000		Contract with Clemson University for the Ashley-Cooper Stormwater Education Consortium/Carolina Clear to implement pubic education/outreach and public participation/involvement minimum measures required under the NPDES Phase 2 MS4 General Permit. Sampling and testing related to illicit discharge tracking and permit requirements.
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5560	OTHER OPERATING EXP	6,000	6,000	6,000	6,000	6,000	6,000		Annual fee for SCDHEC NPDES Phase 2 MS4 General Permit
STORM WATER MANAGEMENT PROGRM	231	Operating	43111	STORM WATER MANAGEMENT PROGRAM	5567	FUND BALANCE ADDITION	0	0	0	0	0	0		

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STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6104	CAPITAL OUTLAY - EQUIPMENT	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6105	CAPITAL OUTLAY - HEAVY EQUIP	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6106	CAPITAL OUTLAY -VEHICLES	28,518	27,177	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6108	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6109	CAPITAL OUTLAY- CONSULTING PROJ	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6112	CAPITAL OUTLAY - SOFTWARE	0	0	10,000	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43111	STORM WATER MANAGEMENT PROGRAM	6114	RIGHTS OF WAY	0	0	0	0	0	0		

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STORM WATER MANAGEMENT PROGRM	231	Other Financing Uses - Operating Transfers-Out	43111	STORM WATER MANAGEMENT PROGRAM	7151	OPERATING TRANSFERS OUT	600,000	600,000	600,000	0	600,000	600,000		Stormwater Capital Projects Accounts 43120, 43121, 43122, and 43123 transfer out as stipulated within Inter-Governmental Agreements with Municipalities.
STORM WATER MANAGEMENT PROGRM	231	Revenues	43113	STORM WATER GOOSE CREEK CITY	4277	STORMWATER UTILITY FEE	0	841,176	0	862,349	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43113	STORM WATER GOOSE CREEK CITY	4279	DELINQUENT STORMWATER FEES	0	33,120	0	12,114	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43113	STORM WATER GOOSE CREEK CITY	4770	REFUNDS	0	0	0	(36)	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43114	STORM WATER HANAHAN	4277	STORMWATER UTILITY FEE	0	449,748	0	461,736	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43114	STORM WATER HANAHAN	4279	DELINQUENT STORMWATER FEES	0	19,854	0	8,478	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43115	STORM WATER - ROADS AND BRIDGE	4350	USE OF FUND BALANCE	0	0	0	0	0	0		

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STORM WATER MANAGEMENT PROGRM	231	Revenues	43115	STORM WATER - ROADS AND BRIDGE	4351	MISCELLANEOUS REVENUE	10,884	10,885	14,201	14,201	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43115	STORM WATER - ROADS AND BRIDGE	4359	PROPERTY SALES/TRADE INS	0	0	0	16,250	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43115	STORM WATER - ROADS AND BRIDGE	4367	INSURANCE PROCEEDS	18,611	18,612	0	2,367	0	0		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5101	SALARIES	1,425,792	1,303,099	1,634,183	1,264,111	1,735,190	1,724,101		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5102	OVERTIME	20,000	20,623	20,000	4,690	30,000	30,000		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5103	COST OF LIVING\MERIT	21,012	0	81,327	0	86,759	86,205		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5108	HEALTH INSURANCE	354,113	362,110	447,585	331,911	449,146	446,421		

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STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5109	WORKERS' COMP INSURANCE	127,507	107,698	134,339	99,041	164,339	163,278		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5110	RETIREMENT CONTRIB - REGULAR	242,903	222,161	304,756	212,050	343,722	341,561		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5111	RETIREMENT - POLICE	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5112	FICA TAXES	110,603	97,958	126,545	93,958	135,037	134,189		
STORM WATER MANAGEMENT PROGRM	231	Personnel	43115	STORM WATER - ROADS AND BRIDGE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5201	DIESEL FUEL	70,000	99,769	80,000	84,852	90,000	100,000		Diesel fuel for on and off road equipment and vehicles.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5202	GASOLINE & OIL	35,000	43,982	35,000	25,869	40,000	40,000		Fuel for pickup trucks, other vehicles and small equipment.

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $6,116,609.00	Revenue Subtotal: $5,634,757.20	Revenue Subtotal: $7,176,121.36	Revenue Subtotal: $5,700,223.81	Revenue Subtotal: $7,282,481.00	Revenue Subtotal: $7,831,599.25	Revenue Subtotal: $0.00	
							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5203	TIRES	10,000	16,460	10,000	3,181	10,000	10,000		Tires for all stormwater vehicles and equipment.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5205	AUTO&CONSTR EQP REPRS/MAINTENA	118,611	108,409	120,000	53,951	120,000	120,000		Repairs for all stormwater vehicles and equipment. This will now include the preventative maintenance performed by a third party.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5251	RENT & LEASES	10,000	629	10,000	779	8,000	7,500		Rental of specialized construction equipment, such as long reach excavator, sweepers, mini excavators, etc. Field tools and equipment related to Good Housekeeping operations. (Sump pump, balloon/stopper, air compressor, generator).
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5301	MAINTENANCE & SERVICE CONTRACT	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5302	REPAIRS AND MAINTENANCE	8,000	3,445	8,000	706	6,000	6,000		Service and repair small equipment. As our equipment inventory increases, the repair and service costs increase as well.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5310	CEMENT & MASONRY MATERIALS	27,014	20,441	28,240	3,913	25,000	25,000		Cement/Concrete for retaining walls, precast concrete units, storm drain tops, including replacements, pipe restoration, etc.

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5315	AGGREGATES	5,259	3,863	10,000	7,274	10,000	10,000		Material for backfilling stormwater projects as well as rip rap for drainage infrastructure stabilization.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5317	FERTILIZER, SEED & SOIL	10,000	10,105	10,000	7,175	10,000	10,000		Seed, Sod, Fertilizer, etc. for repair of damaged drainage areas and stabilizing washouts. Seeding for NPDES permit requirements/Best Management Practices-BMP.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5324	RADIOS	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5328	CHEMICALS	15,000	11,278	25,000	19,545	30,000	30,000		Purchase foam injection material for less invasive pipe repair ($10,000). Purchase herbicide chemicals for vegetative control using spray truck ($7,500).
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5330	PIPES & CULVERTS	103,611	67,059	136,777	55,835	120,000	115,000		Storm drain pipe replacement for county drainage systems and stormwater capital projects.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5352	COMMUNICATIONS	0	0	0	0	0	0		

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Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5380	OFFICE FURN/OFFICE EQUIPMENT	2,500	800	2,000	0	2,000	2,000		Filing cabinets and other furniture for department use.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5381	OFFICE SUPPLIES	1,000	639	1,000	404	1,500	1,500		Copy paper, pens, staplers, file folders and other miscellaneous office supplies.-increase due to the ink and paper for the new plotter
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5382	OTHER OPERATING SUPPLIES	50,000	38,020	50,000	28,825	50,000	45,000		This supports our tool room operations with most of items being consumables, such as, grease, oils, weed eater string ETC. There is 80+ items that are inventoried, stocked, and tracked in EAM. A new employee startup kit cost $240, since these items are consumables, all items are replaced on a as needed basis.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5390	MEMBERSHIP AND DUES	1,000	0	1,000	0	1,000	1,000		SCVMA, APWA and other related Stormwater dues. 1 Post BMP Inspection Recertification - $475 yearly.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5392	TRAVEL REIMBURSEMENT	1,000	276	1,000	411	1,000	1,000		Travel for SCVMA and APWA to keep up certification and other related fees. SCVMA - $530 – 3 days, 1 person
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5405	COMPUTER SOFTWARE	0	0	1,800	0	0	0		

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Budget Details by Fund and Department

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STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5451	INSURANCE & BONDS	38,000	58,324	78,000	65,107	82,759	82,759		Insurance for all stormwater related equipment, vehicles and trailers.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5503	GARBAGE/DISPOSAL SERVICES	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5508	TOOLS	16,500	14,269	15,000	9,754	15,000	15,000		Folding rules; flash lights; inspection mirrors; soil probe rods; laser levels; shovels; rakes; wrenches; fire extinguishers for vehicles. SWMP Maintenance: Equipment parts and repairs for maintenance crew equipment including confined space, etc. Replace fire extinguishers and first aid kits in county vehicles.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5509	EQUIPMENT ACCESSORIES	4,000	3,924	8,000	3,178	5,000	5,000		Vehicle equipment; floor mats, trailer hitches, vac truck accessories. SWMP Maintenance High-pressure storm drain cleaning nozzles for vac truck, brooms for sweepers.
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5510	SMALL EQUIPMENT (NONCAPITAL)	9,362	8,890	20,223	18,775	0	0		

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	375	375	0	0		
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5515	EMPLOYEE TRAINING	2,000	285	2,500	2,074	3,000	3,000		
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5515	EMPLOYEE TRAINING							480	Additional funding maybe needed for training opportunities that we are unaware of at this time*.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5515	EMPLOYEE TRAINING							1,900	Post Construction BMP – $475 per person, 4 personnel
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5515	EMPLOYEE TRAINING							225	Yearly SCVMA Conference – $225 per person, 1 attending
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5515	EMPLOYEE TRAINING							395	CEPSCI - $395 per person, 1 personnel
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5519	PARD IN KIND EXPENSES	0	(1,295)	0	0	0	0		

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5520	UNIFORMS	22,500	13,341	22,500	12,668	21,709	21,709		Uniform services contract, employee tee shirts, hats and safety boot allowance. Increase requested to replace jackets with better quality for longer wear and additional $25 for safety boots. Also, current contract expires March 2024, we expect to see an increase after.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5520	UNIFORMS							19,366	39 non-executive rental – Per person $496.56 total of $19,365.84; Cost also includes the following purchases. Yearly boot purchase, two hoodies, three yellow reflective shirts and hat.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5520	UNIFORMS							2,223	4 Field executive rental – Per person $555.74 total of $2,222.96; Cost also includes $50 allowance. Yearly boot purchase, two hoodies and hat.
STORM WATER MANAGEMENT PROGRM	231	Operating (itemization)	43115	STORM WATER - ROADS AND BRIDGE	5520	UNIFORMS							120	1 Office executive purchases - $119.96; Cost includes $75 allowance, two hoodies and hat
STORM WATER MANAGEMENT PROGRM	231	Operating	43115	STORM WATER - ROADS AND BRIDGE	5542	SPECIAL CONTRACTS	32,000	8,153	34,500	2,250	35,000	35,000		Aquatic plant management program/agreement sharing cost with DNR ($25,000). Beaver Control services outside of SCDOT contract, Tree removal.

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Berkeley County Government
Budget Details by Fund and Department

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STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6102	CAPITAL OUTLAY - BUILDINGS	0	0	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6104	CAPITAL OUTLAY - EQUIPMENT	106,576	74,169	6,848	6,629	7,200	7,200		New request for a 1:3 Slope bucket is needed to meet the County's open drainage ditch requirements. Also, this bucket will reduce time on a project that requires the construction of open ditches, such as a stormwater capital project, sales tax project, etc.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6105	CAPITAL OUTLAY - HEAVY EQUIP	231,098	225,505	716,888	665,561	57,400	306,600		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6105	CAPITAL OUTLAY - HEAVY EQUIP							57,400	Replace Unit #1699 (2017 Mustang Hydro-Seeder Hr. N/A) with a Hydro-Seeder. This vehicle is showing significant signs of wear and has become costly to repair. Also, looking at alternatives for a safer design on loading and operation.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6105	CAPITAL OUTLAY - HEAVY EQUIP							249,200	New request for a purpose built roadside mower. The equipment's purpose is to maintain vegetation along roadsides on County maintained roads. Remove vegetation to allow for water flow without obstruction.

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Berkeley County Government
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							Expense Subtotal: $6,202,573.16	Expense Subtotal: $4,867,836.11	Expense Subtotal: $7,400,422.02	Expense Subtotal: $4,361,098.14	Expense Subtotal: $7,309,033.71	Expense Subtotal: $7,831,599.25	Expense Subtotal: $1,743,187.00	
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6106	CAPITAL OUTLAY -VEHICLES	57,843	53,974	446,868	0	737,180	737,180		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6106	CAPITAL OUTLAY -VEHICLES							655,280	Replace Unit #1632 (2007 Sterling / Vac-Con Vactor Truck 83,933 Mi.) with a 900 - ECO 12-yard truck-mounted combination sewer cleaner. This unit was replaced by BCWS and add to our fleet. There are costly components to the unit that are inoperable. Also, the unit it not outfitted to perform all daily functions.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6106	CAPITAL OUTLAY -VEHICLES							81,900	Replace Unit #1389 (2012 F-250 158,846 Mi.) with a truck with a utility body. This vehicle is showing significant signs of wear and has become costly to repair.
STORM WATER MANAGEMENT PROGRM	231	Revenues	43116	STORM WATER ST STEPHEN	4103	ADVANCE MOBILE HOMES	0	36	0	0	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43116	STORM WATER ST STEPHEN	4277	STORMWATER UTILITY FEE	0	58,572	0	59,616	0	0		
STORM WATER MANAGEMENT PROGRM	231	Revenues	43116	STORM WATER ST STEPHEN	4279	DELINQUENT STORMWATER FEES	0	8,496	0	4,320	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $4,770,745.14	Revenue Subtotal: $3,532,303.80	Revenue Subtotal: $3,502,338.90	Revenue Subtotal: $3,209,216.40	Revenue Subtotal: $3,420,234.00	Revenue Subtotal: $3,463,194.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $4,783,525.14	Expense Subtotal: $4,370,972.88	Expense Subtotal: $3,515,117.86	Expense Subtotal: $1,136,114.64	Expense Subtotal: $3,419,519.16	Expense Subtotal: $3,463,194.16	Expense Subtotal: $2,579,218.00	
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4110	DELINQUENT PROPERTY TAXES	Revenues	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4111	DELINQUENT - FEE IN LIEU	Revenues	0	16,506	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4112	DELINQUENT MULTI COUNTY PARK	Revenues	0	74,297	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4151	FEE IN LIEU OF TAXES	Revenues	1,800,000	1,987,929	1,810,411	2,099,878	2,000,000	2,000,000		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4154	MULTI COUNTY PARK	Revenues	1,100,000	1,220,829	1,300,000	1,107,410	1,100,000	1,100,000		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4157	FEE IN LIEU PENALTY	Revenues	0	18,864	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4158	MANUFACTURERS FEE IN LIEU	Revenues	100,000	70,228	70,000	0	70,000	70,000		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4330	MISCELLANEOUS GRANT	Revenues	0	6,000	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4342	Carry Forward Encumbrances	Revenues	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4350	USE OF FUND BALANCE	Revenues	1,695,575	0	0	0	120,234	163,194		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4351	MISCELLANEOUS REVENUE	Revenues	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4367	INSURANCE PROCEEDS	Revenues	170	170	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $4,770,745.14	Revenue Subtotal: $3,532,303.80	Revenue Subtotal: $3,502,338.90	Revenue Subtotal: $3,209,216.40	Revenue Subtotal: $3,420,234.00	Revenue Subtotal: $3,463,194.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $4,783,525.14	Expense Subtotal: $4,370,972.88	Expense Subtotal: $3,515,117.86	Expense Subtotal: $1,136,114.64	Expense Subtotal: $3,419,519.16	Expense Subtotal: $3,463,194.16	Expense Subtotal: $2,579,218.00	
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4405	MANUFACTURER'S EXEMPTION	Revenues	75,000	141,185	120,000	0	130,000	130,000		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4469	DEPT OF COMMERCE STATE GRANT	Revenues	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4579	FEDERAL GRANTS	Revenues	0	0	1,928	1,928	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4772	REFUNDS - MCP	Revenues	0	(30,987)	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	4773	REFUND - FIL	Revenues	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5101	SALARIES	Expenses	544,724	527,993	545,482	450,164	516,195	516,195		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5103	COST OF LIVING\MERIT	Expenses	7,682	0	22,402	0	25,810	25,810		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5104	TEMPORARY EMPLOYEES	Expenses	900	0	1,810	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5106	STUDENT INTERNS	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5108	HEALTH INSURANCE	Expenses	81,632	81,570	82,832	76,832	73,721	73,721		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5109	WORKERS' COMP INSURANCE	Expenses	15,291	11,747	13,717	10,522	14,333	14,333		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5110	RETIREMENT CONTRIB - REGULAR	Expenses	85,779	86,980	99,522	77,369	100,024	100,024		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $4,783,525.14	Expense Subtotal: $4,370,972.88	Expense Subtotal: $3,515,117.86	Expense Subtotal: $1,136,114.64	Expense Subtotal: $3,419,519.16	Expense Subtotal: $3,463,194.16	Expense Subtotal: $2,579,218.00	
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5111	RETIREMENT - POLICE	Expenses	530	531	594	503	655	655		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5112	FICA TAXES	Expenses	41,740	38,820	41,868	33,121	39,489	39,489		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5126	PROJ/GRNT SALARIES/BENEFITS	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5134	EMERGENCY LEAVE PAY	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5151	ADVERTISING	Expenses	3,000	2,822	3,000	0	5,000	3,000		Printed advertising for trade shows and public events. Increased to cover 3 additional conferences.
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5202	GASOLINE & OIL	Expenses	4,000	10,578	5,043	6,129	7,000	7,000		Full team and more business travel anticipated. (4 vehicles)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5203	TIRES	Expenses	1,000	642	1,000	259	2,000	2,000		Increase as tire replacement is due for some department vehicles (4 vehicles)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5205	AUTO&CONSTR EQP REPRS/MAINTENA	Expenses	1,170	1,134	1,000	30	1,000	1,000		Misc. repairs to department vehicles (4 vehicles)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5251	RENT & LEASES	Expenses	6,500	500	5,000	1,000	5,000	2,500		Car rental for prospects to travel to sites and equipment rental for public events
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses	18,315	22,698	18,272	14,302	20,335	20,335		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							540	Esri, Inc. ARCGIS Annual Maintenance
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							1,000	Adobe Suite

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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							3,205	Pipeline Deals annual license fee
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							6,000	GIS Planning Zoom Prospect Annual fee - Reduced to cut out Zoom Tour
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							3,000	Resimplify Listing Service for Zoom Prospect
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							590	EIG Constant Contact
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5301	MAINTENANCE & SERVICE CONTRACT	Expenses							6,000	Added CoStar Realty here- included in special contracts last year
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5302	REPAIRS AND MAINTENANCE	Expenses	1,000	0	1,000	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5305	CONSTRUCTION SERVICES	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5317	FERTILIZER, SEED & SOIL	Expenses	0	0	0	1,272	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5351	UTILITIES (ELEC & GAS)	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5352	COMMUNICATIONS	Expenses	1,000	0	1,000	0	1,000	1,000		Misc. cell phone equipment
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5353	WATER & SEWER	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5380	OFFICE FURN/OFFICE EQUIPMENT	Expenses	1,000	821	1,000	324	1,000	1,000		New office chairs or furniture

FY2024 BUDGET DEVELOPMENT
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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5381	OFFICE SUPPLIES	Expenses	1,700	1,756	1,700	330	1,700	1,700		Copy paper, ink pens, high lighters, note pads, paper clips, post it notes, notebook binders, file folders, etc.
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5382	OTHER OPERATING SUPPLIES	Expenses	1,000	304	1,000	63	1,000	750		Batteries and other miscellaneous items needed
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5385	PRINTING AND BINDING	Expenses	18,000	1,545	10,000	594	5,000	2,500		Business cards, pre-printed christmas cards. Banners and yard signs for public events. Line item reduced by $ 5,000
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5386	PRINT SHOP	Expenses	1,500	97	500	0	500	250		Business cards, letterhead and envelopes
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5388	POSTAGE	Expenses	500	94	500	1,491	500	250		Christmas cards and department mailing
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses	6,790	3,990	7,189	2,355	5,389	5,389		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							600	ULI (3 personnel)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							520	Moncks Corner Rotary (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							500	Maritime Association (2 personnel)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							240	Exchange Club (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							804	Charleston Metro Chamber (all county employees)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							800	4 memberships to SC Economic Developer's Association

FY2024 BUDGET DEVELOPMENT
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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							205	Lions Club (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							1,525	4 memberships to International Economic Development Council
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							95	National Association of Workforce Development Professionals (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5390	MEMBERSHIP AND DUES	Expenses							100	SCACED (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses	12,500	13,259	14,384	14,161	14,910	10,560		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							207	2022 Workforce Symposium in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							258	Governor's EV Summit in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							400	Opportunity SC in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							400	Southtec Manufacturing Tech Series in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							696	SCEDA Mid-year conference in Greenville SC for 2 people
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							250	Ingural SC Sustainability Symposium in Columbia SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							461	SC Manufacturing Conf & Expo in Greenville SC for 2 people

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							700	Economix in Atlanta GA for 1 maybe 2 people
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							400	SC Rural Resource Coalitioni Annual Meeting in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							0	CES (Consumer Technology Assoc.) in Vegas for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							400	SC Automotive Summit in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							388	Women's Economic Development Network in Charlotte NC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							350	SC Rural Summit in Beaufort SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							800	EDR in Wild Dunes, Charleston SC for 2 people
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							500	4th Annual Workshop Forum in Greenville SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							500	LiveXChange in Myrtle Beach SC for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							0	OUEDI in Austin, TX for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							1,600	SCEDA Annual Conference for entire department
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							600	Specialty & Argo Chemicals America Conf in Savannah GA for 1 person

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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5392	TRAVEL REIMBURSEMENT	Expenses							1,650	FabTech in Chicago IL for 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5401	BOOKS & PERIODICALS	Expenses	1,010	296	1,077	222	277	277		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5401	BOOKS & PERIODICALS	Expenses							155	Post & Courier e-edition
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5401	BOOKS & PERIODICALS	Expenses							55	SC Biz
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5401	BOOKS & PERIODICALS	Expenses							67	Charleston Regional Business Journal
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5405	COMPUTER SOFTWARE	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses	5,200	7,500	10,000	10,000	11,250	11,250		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses							1,000	SC Manufacturers Alliance - Automotive Summit - Reduced to Sustaining Sponsorship
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses							5,000	Dorchester Economic Tri-County Stemersion
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses							2,500	SC Manufacturers Alliance - Lowcountry Manufacturers Council Annual Meeting and Dinner (8 comp tickets for industry leaders)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses							1,000	SC Manufacturers Alliance Annual Golf Tournament, lunch sponsor (includes poster with company logo and logo on lunch box)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses							500	Lord Berkeley Conservation Trust event (either Clays for Conservation or Woods and Water Event)

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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5450	CORPORATE CONTRIBUTIONS	Expenses							1,250	State of the Port - table for 10 requested by Supervisor last year
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5451	INSURANCE & BONDS	Expenses	3,800	3,042	3,800	3,794	3,800	3,800		Insurance
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5507	SIGNS	Expenses	12,780	11,782	998	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5508	TOOLS	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	400	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses	7,700	9,771	17,500	8,002	17,504	15,705		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							3,200	Leadership Charleston (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							95	SC Best Places to Work (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							50	EACC Chamber of Commerce Global Workforce Dev (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							40	SC DeCoded (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							150	2022 Workforce Symposium (1 person)

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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							250	Opportunity SC (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							100	Southtec: Manufacturing Tech Series (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							830	SCEDA Mid-year conference (2 people)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							800	SC International Trade Conference (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							450	South Carolina Manufacturing Summit (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							20	Workforce and Education Conference, Metro Chamber (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							134	SC Sustainability Symposium (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							675	SC Manufacturing Conf & Expo (2 people)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							125	Metro Chamber Economic Outlook Conf (2 people)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							1,750	Economix (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							10	SC Rural Resource Coalitioni Annual Meeting (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							1	CES (Consumer Technology Assoc.) 1 person

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $4,770,745.14	Revenue Subtotal: $3,532,303.80	Revenue Subtotal: $3,502,338.90	Revenue Subtotal: $3,209,216.40	Revenue Subtotal: $3,420,234.00	Revenue Subtotal: $3,463,194.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $4,783,525.14	Expense Subtotal: $4,370,972.88	Expense Subtotal: $3,515,117.86	Expense Subtotal: $1,136,114.64	Expense Subtotal: $3,419,519.16	Expense Subtotal: $3,463,194.16	Expense Subtotal: $2,579,218.00	
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							260	Women's Economic Development Network (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							350	SCBIO (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							250	SC Rural Summit (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							500	4th Annual Workshop Forum (Area Development) 1 person
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							3,000	SCEDA Annual Conference (4 people)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							465	Specialty & Agro Chemicals America Conf (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							1,000	FabTech (1 person)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5515	EMPLOYEE TRAINING	Expenses							1,200	MISC Chamber and Local Events
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5520	UNIFORMS	Expenses	2,000	679	2,000	0	2,000	1,000		Department logo clothing for 5 department members
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5522	PROFESSIONAL SERVICES LEGAL	Expenses	10,000	0	10,000	0	10,000	10,000		Outside legal services necessary for certifications, etc.
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5524	PROFESSIONAL SERVICES CONSULT	Expenses	71,000	67,206	75,000	31,776	75,000	65,000		MRB Group Consulting services (GASB 77, FILOT compliance, FILOT revenue forecasting and misc.)
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5525	PROFESSIONAL SERVICES ENGINEER	Expenses	20,000	2,995	6,500	0	6,500	5,000		Misc. engineering services

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $4,770,745.14	Revenue Subtotal: $3,532,303.80	Revenue Subtotal: $3,502,338.90	Revenue Subtotal: $3,209,216.40	Revenue Subtotal: $3,420,234.00	Revenue Subtotal: $3,463,194.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $4,783,525.14	Expense Subtotal: $4,370,972.88	Expense Subtotal: $3,515,117.86	Expense Subtotal: $1,136,114.64	Expense Subtotal: $3,419,519.16	Expense Subtotal: $3,463,194.16	Expense Subtotal: $2,579,218.00	
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5527	PROFESSIONAL SERVICES - OTHER	Expenses	100,000	37,857	75,000	53,945	75,000	150,000		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5527	PROFESSIONAL SERVICES - OTHER	Expenses							25,000	Video and marketing support
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5527	PROFESSIONAL SERVICES - OTHER	Expenses							50,000	Geotechnical for Turner Mill - Did some clearing in FY 22/23. Would like to do some geotech and more clearing in FY23/24.
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5527	PROFESSIONAL SERVICES - OTHER	Expenses							75,000	Professional Consultant Fees for ED
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5540	SPECIAL EVENTS	Expenses	25,000	14,479	25,000	14,255	25,000	20,000		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5540	SPECIAL EVENTS	Expenses							7,000	Existing Industry breakfast meetings
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5540	SPECIAL EVENTS	Expenses							10,000	Industry Appreciation Banquet
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5540	SPECIAL EVENTS	Expenses							1,000	Community meetings
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5540	SPECIAL EVENTS	Expenses							1,000	Job fairs
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5540	SPECIAL EVENTS	Expenses							1,000	Misc. special event meetings
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5542	SPECIAL CONTRACTS	Expenses	323,360	299,190	352,781	318,645	335,000	335,000		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5542	SPECIAL CONTRACTS	Expenses							250,000	Tricounty Link Rural - The funding provided by Berkeley County is used to match federal funds received from SCDOT & BCDCOG to operate transit services in the rural areas of Berkeley County
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5542	SPECIAL CONTRACTS	Expenses							20,000	Charleston Metro Defense
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5542	SPECIAL CONTRACTS	Expenses							25,000	Charleston Metro Accelerator
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5542	SPECIAL CONTRACTS	Expenses							40,000	Workforce Initiative - SC Powerteam Grant covered most of FY22/23 expenses so far -- will continue work here in FY23/24
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5560	OTHER OPERATING EXP	Expenses	5,000	4,673	5,000	2,280	5,000	5,000		Business meals for meetings, bottled water, soft drinks and snacks for business meetings in the conference room. Water cooler and water bottles.
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5563	PROPERTY TAX AND FEES	Expenses	1,000	421	1,000	431	1,000	1,000		Taxes for department vehicles and taxes for county parks
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	5567	FUND BALANCE ADDITION	Expenses	0	0	32,371	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	6101	CAPITAL OUTLAY - LAND	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	6106	CAPITAL OUTLAY - VEHICLES	Expenses	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	175,000	0	0	1,944	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	6110	CAPITAL OUTLAY- COMPUTER EQUIP	Expenses	0	0	0	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7101	OPERATING TRANSFERS IN	Revenues	0	27,282	200,000	0	0	0		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7151	OPERATING TRANSFERS OUT	Expenses	3,163,422	3,102,801	2,017,275	0	2,010,628	2,010,702		
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7151	OPERATING TRANSFERS OUT	Expenses							1,568	Transfer to 47045-6104 for propane tank related to generator project
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7151	OPERATING TRANSFERS OUT	Expenses							333,300	Charleston Regional Development Alliance FY23/24 funding

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $4,770,745.14	Revenue Subtotal: $3,532,303.80	Revenue Subtotal: $3,502,338.90	Revenue Subtotal: $3,209,216.40	Revenue Subtotal: $3,420,234.00	Revenue Subtotal: $3,463,194.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $4,783,525.14	Expense Subtotal: $4,370,972.88	Expense Subtotal: $3,515,117.86	Expense Subtotal: $1,136,114.64	Expense Subtotal: $3,419,519.16	Expense Subtotal: $3,463,194.16	Expense Subtotal: $2,579,218.00	
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7151	OPERATING TRANSFERS OUT	Expenses							129,500	To the General Fund for Legal in the amount of $129,476-this is 25% of their total expenditures
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7151	OPERATING TRANSFERS OUT	Expenses							226,334	To the General Fund for Airport-this is the amount to zero out the Airport
LOCAL ECONOMIC DEVELOPMENT	232	43107	ECONOMIC DEVELOPMENT	7151	OPERATING TRANSFERS OUT	Expenses							1,320,000	To fund 340 for capital improvement-2% of the 5% which equates to 40% of Econ Dev projected revenues

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Revenues	42176	1V18042 VICTIM ADVOCATE	4350	USE OF FUND BALANCE	0	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42176	1V18042 VICTIM ADVOCATE	4579	FEDERAL GRANTS	57,420	0	64,054	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5101	SALARIES	39,593	0	40,781	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5102	OVERTIME	0	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5103	COST OF LIVING\MERIT	594	0	2,039	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5108	HEALTH INSURANCE	8,965	0	8,965	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5109	WORKERS' COMP INSURANCE	1,530	0	1,630	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5110	RETIREMENT CONTRIB - REGULAR	6,655	0	7,519	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5111	RETIREMENT - POLICE	0	0	0	0	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42176	1V18042 VICTIM ADVOCATE	5112	FICA TAXES	3,029	0	3,120	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Other Financing Sources - Operating Transfers-In	42176	1V18042 VICTIM ADVOCATE	7101	OPERATING TRANSFERS IN	2,946	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42180	M4HVE-2019-HS-47-19	4579	FEDERAL GRANTS	68,893	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42180	M4HVE-2019-HS-47-19	5101	SALARIES	45,214	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42180	M4HVE-2019-HS-47-19	5103	COST OF LIVING\MERIT	678	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42180	M4HVE-2019-HS-47-19	5108	HEALTH INSURANCE	8,965	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42180	M4HVE-2019-HS-47-19	5109	WORKERS' COMP INSURANCE	1,747	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42180	M4HVE-2019-HS-47-19	5111	RETIREMENT - POLICE	8,830	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42180	M4HVE-2019-HS-47-19	5112	FICA TAXES	3,459	0	0	0	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Revenues	42181	M4CS-2019-HS-53-19 DUI PROS	4579	FEDERAL GRANTS	90,175	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42181	M4CS-2019-HS-53-19 DUI PROS	5101	SALARIES	66,950	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42181	M4CS-2019-HS-53-19 DUI PROS	5103	COST OF LIVING\MERIT	1,004	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42181	M4CS-2019-HS-53-19 DUI PROS	5108	HEALTH INSURANCE	12,833	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42181	M4CS-2019-HS-53-19 DUI PROS	5109	WORKERS' COMP INSURANCE	277	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42181	M4CS-2019-HS-53-19 DUI PROS	5110	RETIREMENT CONTRIB - REGULAR	11,253	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42181	M4CS-2019-HS-53-19 DUI PROS	5112	FICA TAXES	5,122	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Other Financing Sources - Operating Transfers-In	42181	M4CS-2019-HS-53-19 DUI PROS	7101	OPERATING TRANSFERS IN	7,264	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42183	BC TRAFFIC UNIT PT2020HS1920	4579	FEDERAL GRANTS	149,312	95,036	153,763	16,874	77,543	77,543		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5101	SALARIES	93,289	50,259	95,698	43,279	46,571	46,571		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5102	OVERTIME	0	0	0	6,417	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5103	COST OF LIVING\MERIT	1,399	0	4,785	0	2,329	2,329		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5108	HEALTH INSURANCE	25,666	17,367	21,798	14,661	12,833	12,833		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5109	WORKERS' COMP INSURANCE	3,604	1,806	3,824	1,764	1,861	1,861		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5111	RETIREMENT - POLICE	18,218	10,105	20,337	10,161	10,386	10,386		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42183	BC TRAFFIC UNIT PT2020HS1920	5112	FICA TAXES	7,136	3,894	7,321	3,796	3,563	3,563		
SHERIFF GRANTS (ADVANCED)	235	Operating	42183	BC TRAFFIC UNIT PT2020HS1920	5512	TRAVEL/AUTO EXPENSE	0	11,606	0	1,684	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42184	M4CS2020HS5320 DUI PROS	4579	FEDERAL GRANTS	0	50,462	88,540	47,469	118,310	118,310		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5101	SALARIES	0	34,981	59,238	66,552	82,484	82,484		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5103	COST OF LIVING\MERIT	0	0	2,625	0	4,124	4,124		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5108	HEALTH INSURANCE	0	4,841	9,625	7,424	8,965	8,965		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5109	WORKERS' COMP INSURANCE	0	145	0	242	352	352		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5110	RETIREMENT CONTRIB - REGULAR	0	6,456	0	11,476	16,074	16,074		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5111	RETIREMENT - POLICE	0	0	12,520	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42184	M4CS2020HS5320 DUI PROS	5112	FICA TAXES	0	2,801	4,532	5,086	6,310	6,310		
SHERIFF GRANTS (ADVANCED)	235	Operating	42184	M4CS2020HS5320 DUI PROS	5512	TRAVEL/AUTO EXPENSE	0	1,239	0	582	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42185	M4HVE2020HS4720 DUI CAPACITY	4579	FEDERAL GRANTS	0	57,269	75,192	15,842	76,910	76,910		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5101	SALARIES	0	29,961	46,571	39,992	48,899	48,899		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5102	OVERTIME	0	0	0	8,004	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5103	COST OF LIVING\MERIT	0	0	2,329	0	2,445	2,445		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5108	HEALTH INSURANCE	0	4,609	12,833	7,295	8,965	8,965		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5109	WORKERS' COMP INSURANCE	0	1,123	0	1,698	1,954	1,954		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5111	RETIREMENT - POLICE	0	5,699	9,896	9,841	10,906	10,906		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42185	M4HVE2020HS4720 DUI CAPACITY	5112	FICA TAXES	0	2,450	3,563	3,808	3,741	3,741		
SHERIFF GRANTS (ADVANCED)	235	Operating	42185	M4HVE2020HS4720 DUI CAPACITY	5512	TRAVEL/AUTO EXPENSE	0	13,427	0	1,648	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42186	1G18030 Domestic Violence Pros	4579	FEDERAL GRANTS	18,872	15,711	0	0	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42186	1G18030 Domestic Violence Pros	5101	SALARIES	50,738	11,122	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42186	1G18030 Domestic Violence Pros	5103	COST OF LIVING\MERIT	761	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42186	1G18030 Domestic Violence Pros	5108	HEALTH INSURANCE	12,833	2,980	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42186	1G18030 Domestic Violence Pros	5109	WORKERS' COMP INSURANCE	1,960	385	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42186	1G18030 Domestic Violence Pros	5111	RETIREMENT - POLICE	9,909	2,140	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42186	1G18030 Domestic Violence Pros	5112	FICA TAXES	3,882	830	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Other Financing Sources - Operating Transfers-In	42186	1G18030 Domestic Violence Pros	7101	OPERATING TRANSFERS IN	61,211	1,746	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42187	1G18031 Elder Abuse	4579	FEDERAL GRANTS	18,162	15,912	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42187	1G18031 Elder Abuse	5101	SALARIES	49,204	10,757	0	0	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42187	1G18031 Elder Abuse	5103	COST OF LIVING\MERIT	738	0	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42187	1G18031 Elder Abuse	5108	HEALTH INSURANCE	16,296	3,752	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42187	1G18031 Elder Abuse	5109	WORKERS' COMP INSURANCE	1,901	372	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42187	1G18031 Elder Abuse	5111	RETIREMENT - POLICE	9,609	2,070	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42187	1G18031 Elder Abuse	5112	FICA TAXES	3,764	729	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Other Financing Sources - Operating Transfers-In	42187	1G18031 Elder Abuse	7101	OPERATING TRANSFERS IN	63,350	1,768	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42188	JAG 2019 DJBX 0121	4579	FEDERAL GRANTS	0	24,410	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42188	JAG 2019 DJBX 0121	5382	OTHER OPERATING SUPPLIES	0	1,065	0	257	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42188	JAG 2019 DJBX 0121	5508	TOOLS	0	1,538	0	9,467	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Capital Improvement	42188	JAG 2019 DJBX 0121	6104	CAPITAL OUTLAY - EQUIPMENT	0	9,110	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42189	1V19019	4579	FEDERAL GRANTS	0	55,239	0	27,180	65,117	65,117		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5101	SALARIES	0	35,089	0	30,604	42,820	42,820		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5102	OVERTIME	0	0	0	3,067	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5103	COST OF LIVING\MERIT	0	0	0	0	2,141	2,141		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5108	HEALTH INSURANCE	0	9,599	0	7,419	8,965	8,965		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5109	WORKERS' COMP INSURANCE	0	1,337	0	1,316	1,711	1,711		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5110	RETIREMENT CONTRIB - REGULAR	0	6,413	0	5,819	8,345	8,345		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42189	1V19019	5112	FICA TAXES	0	2,801	0	2,371	3,276	3,276		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Revenues	42190	DOJ Coronavirus Emergency Supp	4579	FEDERAL GRANTS	0	67,488	0	966	0	0		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42190	DOJ Coronavirus Emergency Supp	5102	OVERTIME	0	2,910	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42190	DOJ Coronavirus Emergency Supp	5382	OTHER OPERATING SUPPLIES	0	8,856	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42190	DOJ Coronavirus Emergency Supp	5495	MEDICAL SUPPLIES/EXPENSES	0	23,877	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42190	DOJ Coronavirus Emergency Supp	5513	COMPUTER EQUIP (NONCAPITAL)	0	3,664	0	966	0	0		
SHERIFF GRANTS (ADVANCED)	235	Capital Improvement	42190	DOJ Coronavirus Emergency Supp	6104	CAPITAL OUTLAY - EQUIPMENT	0	13,036	0	0	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42194	SRO Berkeley Academy	4572	DEPT OF PUBLIC SAFETY	0	64,718	78,231	272,116	643,084	732,031		State funded SRO-placeholder
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5101	SALARIES	0	16,321	47,425	322,178	466,698	445,180		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5102	OVERTIME	0	0	0	4,962	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5103	COST OF LIVING\MERIT	0	0	2,371	0	23,335	22,366		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5108	HEALTH INSURANCE	0	4,843	12,833	90,888	113,212	110,486		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5109	WORKERS' COMP INSURANCE	0	565	1,895	10,741	18,651	17,876		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5111	RETIREMENT - POLICE	0	3,433	10,079	65,519	104,083	99,762		
SHERIFF GRANTS (ADVANCED)	235	Personnel	42194	SRO Berkeley Academy	5112	FICA TAXES	0	1,224	3,628	24,682	35,702	34,220		
SHERIFF GRANTS (ADVANCED)	235	Operating	42194	SRO Berkeley Academy	5382	OTHER OPERATING SUPPLIES	0	0	0	3,218	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42194	SRO Berkeley Academy	5508	TOOLS	0	0	0	2,650	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42194	SRO Berkeley Academy	5512	TRAVEL/AUTO EXPENSE	0	735	0	15,248	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42194	SRO Berkeley Academy	5520	UNIFORMS	0	1,587	0	16,382	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $537,605.00	Revenue Subtotal: $449,758.11	Revenue Subtotal: $459,780.00	Revenue Subtotal: $753,446.55	Revenue Subtotal: $980,964.00	Revenue Subtotal: $1,069,911.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $537,605.00	Expense Subtotal: $421,916.35	Expense Subtotal: $467,032.41	Expense Subtotal: $1,385,121.69	Expense Subtotal: $1,101,700.78	Expense Subtotal: $1,069,911.00	Expense Subtotal: $0.00	
SHERIFF GRANTS (ADVANCED)	235	Capital Improvement	42194	SRO Berkeley Academy	6104	CAPITAL OUTLAY - EQUIPMENT	0	0	7,252	6,477	0	0		
SHERIFF GRANTS (ADVANCED)	235	Capital Improvement	42194	SRO Berkeley Academy	6106	CAPITAL OUTLAY -VEHICLES	0	36,011	0	297,895	0	0		
SHERIFF GRANTS (ADVANCED)	235	Revenues	42196	DET CTR MENTAL HEALTH	4572	DEPT OF PUBLIC SAFETY	0	0	0	373,000	0	0		
SHERIFF GRANTS (ADVANCED)	235	Operating	42196	DET CTR MENTAL HEALTH	5542	SPECIAL CONTRACTS	0	0	0	217,583	0	0		

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Fund 235 - Sheriff's Grants

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $0.00	Revenue Subtotal: $18,498.28	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $1,000.00	Revenue Subtotal: $1,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $0.00	Expense Subtotal: $11,776.56	Expense Subtotal: $3,939.71	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $1,000.00	Expense Subtotal: $0.00	
EMS EQUIPMENT	236	Revenues	44107	EMS EQUIPMENT	4342	Carry Forward Encumbrances	0	0	0	0	0	0		
EMS EQUIPMENT	236	Revenues	44107	EMS EQUIPMENT	4473	STATE GRANT - OPERATING	0	17,463	0	0	0	0		
EMS EQUIPMENT	236	Operating	44107	EMS EQUIPMENT	5495	MEDICAL SUPPLIES/EXPENSES	0	11,777	3,940	0	0	1,000		EMS Equipment Grant dam 05.04.2023
EMS EQUIPMENT	236	Other Financing Sources - Operating Transfers-In	44107	EMS EQUIPMENT	7101	OPERATING TRANSFERS IN	0	1,035	0	0	1,000	1,000		Berkeley County 5.5% Match for Medical Equipment Grant (44104-7151)

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Fund 236 - EMS Equipment Grant

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Revenues	44416	VICTIMS WITNESS ADVOCATE	4240	C OF C $100 SURCHARGE	30,000	44,050	32,000	63,420	39,000	39,000		
VICTIMS WITNESS ADVOCATE	243	Revenues	44416	VICTIMS WITNESS ADVOCATE	4241	CLERK OF COURT 38% ASSESSMENT	5,500	5,738	3,800	7,873	5,500	5,500		
VICTIMS WITNESS ADVOCATE	243	Revenues	44416	VICTIMS WITNESS ADVOCATE	4251	MAGISTRATE RETAINED ASSESSMENT	38,000	44,719	38,000	41,483	48,000	48,000		
VICTIMS WITNESS ADVOCATE	243	Revenues	44416	VICTIMS WITNESS ADVOCATE	4253	MAGISTRATES CIVIL FEES	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Revenues	44416	VICTIMS WITNESS ADVOCATE	4351	MISCELLANEOUS REVENUE	0	282	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Revenues	44416	VICTIMS WITNESS ADVOCATE	4483	$25 SURCHARGE (VICTIM)	21,000	22,319	21,000	19,930	24,000	24,000		
VICTIMS WITNESS ADVOCATE	243	Other Financing Sources - Operating Transfers-In	44416	VICTIMS WITNESS ADVOCATE	7101	OPERATING TRANSFERS IN	266,913	245,321	273,008	172,743	285,102	285,102		Transfer from the GF
VICTIMS WITNESS ADVOCATE	243	Revenues	44417	VICTIM WITNESS-SOLICITOR	4350	USE OF FUND BALANCE	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5101	SALARIES	87,458	99,611	88,137	76,777	92,544	92,544		
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5103	COST OF LIVING\MERIT	1,312	0	4,407	0	4,627	4,627		
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5108	HEALTH INSURANCE	21,798	19,382	9,006	15,427	17,930	17,930		
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5109	WORKERS' COMP INSURANCE	361	369	377	276	395	395		
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5110	RETIREMENT CONTRIB - REGULAR	14,700	16,496	16,250	13,116	18,035	18,035		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5112	FICA TAXES	6,691	7,268	6,743	5,812	7,080	7,080		
VICTIMS WITNESS ADVOCATE	243	Personnel	44417	VICTIM WITNESS-SOLICITOR	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5380	OFFICE FURN/OFFICE EQUIPMENT	250	0	250	0	250	250		Estimated cost to upgrade currently used file cabinets and/or misc office furniture, to include inadequate and/or dilapidated chairs and/or office furniture as needed.
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5381	OFFICE SUPPLIES	1,000	43	1,000	489	1,000	1,000		Estimated cost for office supplies including, but not limited to, printer/toner cartridges, copier/printer paper, colored copier paper (blue) for Victim Impact Statements, pens, pencils, highlighters, markers, staplers, staples, staple removers, tape dispensers, tape, 3-ring binders, dividers/tabs, sheet protectors, file folders, Expandable file folders, file/shipping labels, file base prongs and/or compressors, legal/letter-size/steno pads, post-it flags/notes, envelopes, file trays/organizers/desk accessories, correction tape/white-out pens, rubber bands, scissors, paperclips, binder clips, calendars, Kleenex, coffee cups, coffee, air purifier replacement filters, CD-R(s)/CD+R(s), DVD-(s)/DVD+R(s), DVD+R DL(s), BD-R(s), USB flash drive(s), any and all other miscellaneous office supplies as needed to include storage boxes as required by Administrative Services for all record retention.

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Fund 243 - Victims Witness Advocate

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5382	OTHER OPERATING SUPPLIES	500	0	500	0	500	500		Any and all expenses incurred relating to non-office supplies (i.e. batteries, locks, keys, camera equipment and/or accessories) as needed.
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5385	PRINTING AND BINDING	500	0	500	0	500	500		Estimated cost for miscellaneous forms and/or brochures as needed.
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5386	PRINT SHOP	150	0	150	15	150	150		Estimated cost for business cards and/or misc forms as needed.
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5388	POSTAGE	1,000	0	1,000	0	1,000	1,000		Estimated cost for current postage, UPS, FedEx, Overnight Express, First Class and/or priority mailings, to include certified mail fees. Due to the continued increased amount of warrants received by our department, the number of correspondence to victims and/or witnesses, defendants, attorneys, law enforcement, and other case-related Individuals sent by our department continues to increase. Therefore, the requested amount reflects any potential cost incurred for the mailing of these correspondence and/or any potential increase in any of the above-stated postage fees.
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5390	MEMBERSHIP AND DUES	400	0	400	0	400	400		Estimated cost for any and all membership fees and/or dues regarding victim/witness services for the Victim Advocates within our department.

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5392	TRAVEL REIMBURSEMENT	1,000	0	1,000	203	1,000	1,000		Estimated cost for any and all travel reimbursement regarding airfare, lodging, per diem, mileage, car rentals, taxi fees, toll fees and/or parking fees incurred while attending any employee training, seminars, conferences and/or meetings as required or deemed necessary, to include the annual SC Solicitors' Fall Conference. All of the Victim Advocates in our department are required to attend this conference.
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5405	COMPUTER SOFTWARE	300	0	300	0	300	300		Because our IT needs are maintained through the Technology Services of Charleston County Government, this is an estimated cost for any and all computer software that may be needed with our Case Management System and/or for case trial preparation; any and all computer software needed for audio and/or video playing or recording; any and all fees incurred for updates for any programs currently used (i.e. QuickBooks, Adobe Acrobat Pro and/or any Security Virus Protection); any and all other computer software as needed for our current users or any added users.

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Operating	44417	VICTIM WITNESS-SOLICITOR	5515	EMPLOYEE TRAINING	1,000	0	1,000	240	1,000	1,000		Estimated cost for registration and/or conference fee(s) for the South Carolina Solicitors' Fall Conference (all of the Victim Advocates in our department are required to attend this conference); any and all registration and/or conference fee(s) for any and all other training as required or deemed necessary for the Victim Advocates within our department.
VICTIMS WITNESS ADVOCATE	243	Revenues	44418	VICTIM WITNESS-MAGISTRATE	4350	USE OF FUND BALANCE	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5101	SALARIES	61,860	59,681	65,020	56,214	68,271	68,271		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5103	COST OF LIVING\MERIT	928	0	3,251	0	3,414	3,414		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5108	HEALTH INSURANCE	17,930	19,064	17,930	21,414	25,261	25,261		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5109	WORKERS' COMP INSURANCE	214	185	233	168	244	244		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5110	RETIREMENT CONTRIB - REGULAR	10,398	9,727	11,988	9,505	13,305	13,305		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5112	FICA TAXES	4,732	4,475	4,974	4,143	5,223	5,223		
VICTIMS WITNESS ADVOCATE	243	Personnel	44418	VICTIM WITNESS-MAGISTRATE	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Operating	44418	VICTIM WITNESS-MAGISTRATE	5381	OFFICE SUPPLIES	600	598	600	464	600	600		This line item is to purchase all necessary office supplies for two victim witness clerks to perform necessary duties. No increase is requested this year although inflation is a concern as are the rising cost of paper and baseline supplies.
VICTIMS WITNESS ADVOCATE	243	Operating	44418	VICTIM WITNESS-MAGISTRATE	5388	POSTAGE	4,079	4,257	3,300	3,569	3,300	3,300		The cost of postage has fluctuated in recent years; however, we are making every effort to economize in this area. We have no change in the requested amount.
VICTIMS WITNESS ADVOCATE	243	Operating	44418	VICTIM WITNESS-MAGISTRATE	5392	TRAVEL REIMBURSEMENT	738	737	1,372	1,290	1,500	1,500		Travel reimbursement for staff to travel to mandatory training, staff seminars, conferences, and other required meetings across the state are necessary. The costs have risen in this area much faster than anticipated. We are requesting an increase in this line item to allow the two victim witness clerks to obtain the required training for their certifications to remain active.
VICTIMS WITNESS ADVOCATE	243	Operating	44418	VICTIM WITNESS-MAGISTRATE	5451	INSURANCE & BONDS	200	200	200	200	200	200		Insurance and bonds are required for every member of staff and the victim witness clerks are mandated as well. The requested budget matches previous year and should allow both to be appropriately bonded and insured as required by law.
VICTIMS WITNESS ADVOCATE	243	Operating	44418	VICTIM WITNESS-MAGISTRATE	5515	EMPLOYEE TRAINING	225	225	370	400	400	400		Employee training is a necessary and potentially expensive requirement for staff. Victim witness clerks must be afforded the opportunity to attend conferences and seminars to maintain high quality performance.

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Revenues	44419	VICTIM WITNESS-SHERIFF	4350	USE OF FUND BALANCE	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5101	SALARIES	69,585	70,710	71,674	62,872	75,257	75,257		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5102	OVERTIME	4,800	4,191	4,800	3,510	4,800	4,800		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5103	COST OF LIVING\MERIT	1,044	0	3,584	0	3,763	3,763		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5108	HEALTH INSURANCE	21,839	23,138	21,839	18,241	21,839	21,839		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5109	WORKERS' COMP INSURANCE	1,760	1,632	1,867	1,399	1,954	1,954		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5110	RETIREMENT CONTRIB - REGULAR	11,696	12,404	13,214	11,290	14,666	14,666		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5111	RETIREMENT - POLICE	924	0	972	0	1,020	1,020		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5112	FICA TAXES	5,691	5,558	5,850	4,991	6,124	6,124		
VICTIMS WITNESS ADVOCATE	243	Personnel	44419	VICTIM WITNESS-SHERIFF	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5202	GASOLINE & OIL	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5205	AUTO&CONSTR EQP REPRS/MAINTENA	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5352	COMMUNICATIONS	700	539	700	331	700	700		Mobile devices and usage
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5380	OFFICE FURN/OFFICE EQUIPMENT	0	0	0	0	0	0		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $361,413.00	Revenue Subtotal: $362,430.33	Revenue Subtotal: $367,808.00	Revenue Subtotal: $305,448.66	Revenue Subtotal: $401,602.00	Revenue Subtotal: $401,602.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $361,413.00	Expense Subtotal: $362,430.33	Expense Subtotal: $367,808.00	Expense Subtotal: $313,504.92	Expense Subtotal: $401,601.92	Expense Subtotal: $401,602.00	Expense Subtotal: $0.00	
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5382	OTHER OPERATING SUPPLIES	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5385	PRINTING AND BINDING	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5390	MEMBERSHIP AND DUES	100	60	100	0	100	100		Memberships
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5392	TRAVEL REIMBURSEMENT	900	416	900	283	900	900		Travel to required annual training
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5451	INSURANCE & BONDS	800	866	800	866	800	800		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5515	EMPLOYEE TRAINING	500	600	500	0	500	500		Required annual training
VICTIMS WITNESS ADVOCATE	243	Operating	44419	VICTIM WITNESS-SHERIFF	5560	OTHER OPERATING EXP	750	0	750	0	750	750		$500 for Victims Assistance Management System plus other operating expenses

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $457,139.00	Revenue Subtotal: $400,235.67	Revenue Subtotal: $505,708.00	Revenue Subtotal: $517,401.52	Revenue Subtotal: $505,708.00	Revenue Subtotal: $505,708.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $487,543.40	Expense Subtotal: $454,450.52	Expense Subtotal: $505,708.00	Expense Subtotal: $323,768.73	Expense Subtotal: $505,708.44	Expense Subtotal: $505,708.00	Expense Subtotal: $0.00	
LIBRARY	244	Revenues	45507	LIBRARY - STATE AID	4342	Carry Forward Encumbrances	0	0	0	0	0	0		
LIBRARY	244	Revenues	45507	LIBRARY - STATE AID	4350	USE OF FUND BALANCE	101,453	0	0	0	0	0		
LIBRARY	244	Revenues	45507	LIBRARY - STATE AID	4571	LIBRARY GRANT	355,686	400,236	481,599	517,402	481,599	481,599		State Aid money
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5101	SALARIES	20,555	19,563	21,171	15,007	22,690	22,690		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5102	OVERTIME	0	0	0	0	0	0		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5103	COST OF LIVING\MERIT	308	0	1,059	0	1,135	1,135		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5108	HEALTH INSURANCE	41	0	41	0	41	41		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5109	WORKERS' COMP INSURANCE	259	221	276	167	296	296		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5110	RETIREMENT CONTRIB - REGULAR	3,455	3,240	3,903	2,589	4,422	4,422		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5112	FICA TAXES	1,572	1,497	1,620	1,148	1,736	1,736		
LIBRARY	244	Personnel	45507	LIBRARY - STATE AID	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5151	ADVERTISING	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5205	AUTO&CONSTR EQP REPRS/MAINTENA	3,500	0	12,500	10,420	12,500	12,500		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5251	RENT & LEASES	0	0	1,000	0	1,000	1,000		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5301	MAINTENANCE & SERVICE CONTRACT	500	500	9,525	8,629	10,000	10,000		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5302	REPAIRS AND MAINTENANCE	4,500	3,454	4,000	0	4,000	4,000		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5380	OFFICE FURN/OFFICE EQUIPMENT	4,500	4,643	15,000	2,153	16,000	16,000		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5381	OFFICE SUPPLIES	500	327	500	790	500	500		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5382	OTHER OPERATING SUPPLIES	9,000	8,822	9,000	11,011	10,000	10,000		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5385	PRINTING AND BINDING	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5390	MEMBERSHIP AND DUES	0	0	0	75	0	0		

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Fund 244 - Library Special Revenue

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $457,139.00	Revenue Subtotal: $400,235.67	Revenue Subtotal: $505,708.00	Revenue Subtotal: $517,401.52	Revenue Subtotal: $505,708.00	Revenue Subtotal: $505,708.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $487,543.40	Expense Subtotal: $454,450.52	Expense Subtotal: $505,708.00	Expense Subtotal: $323,768.73	Expense Subtotal: $505,708.44	Expense Subtotal: $505,708.00	Expense Subtotal: $0.00	
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5401	BOOKS & PERIODICALS	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5405	COMPUTER SOFTWARE	1,000	0	1,000	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5451	INSURANCE & BONDS	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5495	MEDICAL SUPPLIES/EXPENSES	0	0	200	129	200	200		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5501	CLEANING & SANITATION SUPPLIES	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5505	CLEANING SERVICES	0	0	2,475	0	2,475	2,475		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5507	SIGNS	0	0	0	0	0	0		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5509	EQUIPMENT ACCESSORIES	4,991	4,991	3,250	97	3,245	3,245		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5513	COMPUTER EQUIP (NONCAPITAL)	155,327	97,938	100,000	2,496	100,000	100,000		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5524	PROFESSIONAL SERVICES CONSULT	1,500	1,250	1,750	4,750	1,750	1,750		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5536	LIBRARY - BOOKS STATE	265,035	296,836	283,329	262,405	279,610	279,610		
LIBRARY	244	Operating	45507	LIBRARY - STATE AID	5540	SPECIAL EVENTS	11,000	11,170	10,000	1,902	10,000	10,000		
LIBRARY	244	Revenues	45516	LIBRARY - E RATE	4579	FEDERAL GRANTS	0	0	24,109	0	24,109	24,109		Reimbursement for E-Rate
LIBRARY	244	Operating	45516	LIBRARY - E RATE	5302	REPAIRS AND MAINTENANCE	0	0	0	0	0	0		
LIBRARY	244	Operating	45516	LIBRARY - E RATE	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	24,109	0	24,109	24,109		E-Rate - Switches for Libraries 80% reimbursed/discounted

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Fund 244 - Library Special Revenue

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $0.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $754,558.39	Expense Subtotal: $80,269.49	Expense Subtotal: $657,092.31	Expense Subtotal: $168,903.13	Expense Subtotal: $600,000.00	Expense Subtotal: $600,000.00	Expense Subtotal: $0.00	
STORMWATER CAPITAL	247	Revenues	43120	COUNTY - STORM WATER CAPITAL	4342	Carry Forward Encumbrances	0	0	0	0	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5251	RENT & LEASES	0	0	0	13,494	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5330	PIPES & CULVERTS	0	3,374	0	124,390	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5382	OTHER OPERATING SUPPLIES	0	2,354	0	25	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5524	PROFESSIONAL SERVICES CONSULT	0	0	0	15,000	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5525	PROFESSIONAL SERVICES ENGINEER	91,558	28,989	46,216	0	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5529	PROFESSIONAL SERVICES SURVEYOR	1,260	7,745	440	440	0	0		
STORMWATER CAPITAL	247	Operating	43120	COUNTY - STORM WATER CAPITAL	5542	SPECIAL CONTRACTS	0	0	0	25	0	0		
STORMWATER CAPITAL	247	Capital Improvement	43120	COUNTY - STORM WATER CAPITAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	473,996	7,500	445,828	0	438,150	438,150		Capital Fund allocation
STORMWATER CAPITAL	247	Other Financing Sources - Operating Transfers-In	43120	COUNTY - STORM WATER CAPITAL	7101	OPERATING TRANSFERS IN	436,077	438,623	438,150	0	438,150	438,150		Transfer from Stormwater 43111
STORMWATER CAPITAL	247	Operating	43121	GOOSE CREEK-STORM WATER CAPITA	5251	RENT & LEASES	0	0	0	3,549	0	0		
STORMWATER CAPITAL	247	Operating	43121	GOOSE CREEK-STORM WATER CAPITA	5525	PROFESSIONAL SERVICES ENGINEER	0	18,996	0	0	0	0		
STORMWATER CAPITAL	247	Operating	43121	GOOSE CREEK-STORM WATER CAPITA	5560	OTHER OPERATING EXP	0	0	0	0	0	0		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $0.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $754,558.39	Expense Subtotal: $80,269.49	Expense Subtotal: $657,092.31	Expense Subtotal: $168,903.13	Expense Subtotal: $600,000.00	Expense Subtotal: $600,000.00	Expense Subtotal: $0.00	
STORMWATER CAPITAL	247	Capital Improvement	43121	GOOSE CREEK-STORM WATER CAPITA	6108	CAPITAL OUTLAY - IMPROVEMENTS	100,937	0	101,308	0	101,308	101,308		Capital fund allocation
STORMWATER CAPITAL	247	Other Financing Sources - Operating Transfers-In	43121	GOOSE CREEK-STORM WATER CAPITA	7101	OPERATING TRANSFERS IN	100,937	100,588	101,308	0	101,308	101,308		Transfer from Stormwater 43111
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5310	CEMENT & MASONRY MATERIALS	0	0	0	278	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5315	AGGREGATES	0	0	0	3,360	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5317	FERTILIZER, SEED & SOIL	0	0	0	1,503	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5330	PIPES & CULVERTS	0	0	0	3,457	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5382	OTHER OPERATING SUPPLIES	0	0	0	900	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5524	PROFESSIONAL SERVICES CONSULT	0	0	0	0	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5525	PROFESSIONAL SERVICES ENGINEER	0	2,500	0	0	0	0		
STORMWATER CAPITAL	247	Operating	43122	HANAHAN-STORM WATER CAPITAL	5529	PROFESSIONAL SERVICES SURVEYOR	23,821	8,811	2,758	2,482	0	0		
STORMWATER CAPITAL	247	Capital Improvement	43122	HANAHAN-STORM WATER CAPITAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	55,819	0	53,806	0	53,806	53,806		Capital fund allocation
STORMWATER CAPITAL	247	Other Financing Sources - Operating Transfers-In	43122	HANAHAN-STORM WATER CAPITAL	7101	OPERATING TRANSFERS IN	55,819	53,785	53,806	0	53,806	53,806		Transfer from Stormwater 43111
STORMWATER CAPITAL	247	Capital Improvement	43123	ST STEPHEN-STORM WATER CAPITAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	7,167	0	6,736	0	6,736	6,736		Capital fund allocation

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $0.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $600,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $754,558.39	Expense Subtotal: $80,269.49	Expense Subtotal: $657,092.31	Expense Subtotal: $168,903.13	Expense Subtotal: $600,000.00	Expense Subtotal: $600,000.00	Expense Subtotal: $0.00	
STORMWATER CAPITAL	247	Other Financing Sources - Operating Transfers-In	43123	ST STEPHEN-STORM WATER CAPITAL	7101	OPERATING TRANSFERS IN	7,167	7,004	6,736	0	6,736	6,736		Transfer from Stormwater 43111

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $700,533.00	Revenue Subtotal: $676,294.98	Revenue Subtotal: $714,801.00	Revenue Subtotal: $560,040.81	Revenue Subtotal: $767,710.00	Revenue Subtotal: $765,375.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $700,483.00	Expense Subtotal: $662,189.45	Expense Subtotal: $714,801.00	Expense Subtotal: $615,563.48	Expense Subtotal: $767,710.71	Expense Subtotal: $765,375.00	Expense Subtotal: ($0.71)	
GEOGRAPHIC INFORMATION SYSTEM	248	Revenues	47013	GIS	4237	GIS MAP SALES	12,000	18,015	12,000	10,355	11,000	11,000		Map and Digital Data Fees - Fees required for purchase of GIS hardcopy maps and digital data.
GEOGRAPHIC INFORMATION SYSTEM	248	Revenues	47013	GIS	4551	GIS CONSORTIUM FUNDS	157,524	157,524	164,101	164,101	170,024	170,024		GIS Consortium Fees - Fees paid for membership to Berkeley County GIS Consortium.
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47013	GIS	5101	SALARIES	205,091	208,403	211,243	207,537	219,737	219,737		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel (itemization)	47013	GIS	5101	SALARIES							(219,737)	
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel (itemization)	47013	GIS	5101	SALARIES							219,737	
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel (itemization)	47013	GIS	5101	SALARIES							(1)	
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47013	GIS	5103	COST OF LIVING\MERIT	3,076	0	8,495	0	10,987	10,987		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47013	GIS	5108	HEALTH INSURANCE	45,477	41,815	38,146	29,812	38,146	38,146		

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Fund 248 - Geographic Information Systems (GIS)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $700,533.00	Revenue Subtotal: $676,294.98	Revenue Subtotal: $714,801.00	Revenue Subtotal: $560,040.81	Revenue Subtotal: $767,710.00	Revenue Subtotal: $765,375.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $700,483.00	Expense Subtotal: $662,189.45	Expense Subtotal: $714,801.00	Expense Subtotal: $615,563.48	Expense Subtotal: $767,710.71	Expense Subtotal: $765,375.00	Expense Subtotal: ($0.71)	
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47013	GIS	5109	WORKERS' COMP INSURANCE	4,772	4,343	5,022	4,428	5,274	5,274		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47013	GIS	5110	RETIREMENT CONTRIB - REGULAR	34,472	34,512	38,586	33,105	42,822	42,822		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47013	GIS	5112	FICA TAXES	15,689	15,249	16,160	15,429	16,810	16,810		
GEOGRAPHIC INFORMATION SYSTEM	248	Operating	47013	GIS	5301	MAINTENANCE & SERVICE CONTRACT	12,500	12,500	12,600	11,038	11,100	11,100		ArcGIS software maintenance and HP large format plotter maintenance.
GEOGRAPHIC INFORMATION SYSTEM	248	Operating	47013	GIS	5381	OFFICE SUPPLIES	6,850	5,782	6,767	2,023	6,900	6,900		Plotter paper, ink cartridges and print heads, backup tape media, and general office supplies.
GEOGRAPHIC INFORMATION SYSTEM	248	Operating	47013	GIS	5386	PRINT SHOP	0	170	0	0	0	0		
GEOGRAPHIC INFORMATION SYSTEM	248	Operating	47013	GIS	5388	POSTAGE	100	94	125	83	125	125		Annual postage.
GEOGRAPHIC INFORMATION SYSTEM	248	Operating	47013	GIS	5392	TRAVEL REIMBURSEMENT	0	0	133	133	4,670	2,335		7-day ESRI GIS Users Conference in San Diego for 1 staff. Air Fair $650 ea, Hotel $1,100 ea, and Meals per diem $385 ea.

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Fund 248 - Geographic Information Systems (GIS)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $700,533.00	Revenue Subtotal: $676,294.98	Revenue Subtotal: $714,801.00	Revenue Subtotal: $560,040.81	Revenue Subtotal: $767,710.00	Revenue Subtotal: $765,375.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $700,483.00	Expense Subtotal: $662,189.45	Expense Subtotal: $714,801.00	Expense Subtotal: $615,563.48	Expense Subtotal: $767,710.71	Expense Subtotal: $765,375.00	Expense Subtotal: ($0.71)	
GEOGRAPHIC INFORMATION SYSTEM	248	Operating	47013	GIS	5567	FUND BALANCE ADDITION	5,486	0	0	0	0	0		
GEOGRAPHIC INFORMATION SYSTEM	248	Other Financing Sources - Operating Transfers-In	47013	GIS	7101	OPERATING TRANSFERS IN	164,039	161,433	161,176	118,660	175,547	173,212		Transfer from the GF
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47032	GIS-NON CONSORTIUM EXPENSES	5101	SALARIES	255,060	240,425	256,676	218,706	273,484	273,484		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47032	GIS-NON CONSORTIUM EXPENSES	5103	COST OF LIVING\MERIT	3,826	0	12,217	0	13,674	13,674		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47032	GIS-NON CONSORTIUM EXPENSES	5108	HEALTH INSURANCE	43,595	39,610	39,727	38,800	47,464	47,464		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47032	GIS-NON CONSORTIUM EXPENSES	5109	WORKERS' COMP INSURANCE	2,106	1,401	2,051	1,551	2,299	2,299		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47032	GIS-NON CONSORTIUM EXPENSES	5110	RETIREMENT CONTRIB - REGULAR	42,871	39,814	47,217	36,501	53,297	53,297		
GEOGRAPHIC INFORMATION SYSTEM	248	Personnel	47032	GIS-NON CONSORTIUM EXPENSES	5112	FICA TAXES	19,512	18,072	19,636	16,417	20,922	20,922		

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Fund 248 - Geographic Information Systems (GIS)

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $700,533.00	Revenue Subtotal: $676,294.98	Revenue Subtotal: $714,801.00	Revenue Subtotal: $560,040.81	Revenue Subtotal: $767,710.00	Revenue Subtotal: $765,375.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $700,483.00	Expense Subtotal: $662,189.45	Expense Subtotal: $714,801.00	Expense Subtotal: $615,563.48	Expense Subtotal: $767,710.71	Expense Subtotal: $765,375.00	Expense Subtotal: ($0.71)	
GEOGRAPHIC INFORMATION SYSTEM	248	Other Financing Sources - Operating Transfers-In	47032	GIS-NON CONSORTIUM EXPENSES	7101	OPERATING TRANSFERS IN	366,970	339,323	377,524	266,926	411,139	411,139		Transfer from General Fund

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $100,000.00	Revenue Subtotal: $194,703.34	Revenue Subtotal: $160,000.00	Revenue Subtotal: $104,637.32	Revenue Subtotal: $180,000.00	Revenue Subtotal: $180,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $100,000.00	Expense Subtotal: $213,962.45	Expense Subtotal: $160,000.00	Expense Subtotal: $112,930.88	Expense Subtotal: $180,000.00	Expense Subtotal: $180,000.00	Expense Subtotal: $180,000.00	
STATE ACCOMMODATIONS TAX	250	Revenues	47014	STATE ACCOMMODATIONS TAX	4451	STATE ACCOMMODATIONS TAX	100,000	194,703	160,000	104,637	180,000	180,000		A-Tax Revenue
STATE ACCOMMODATIONS TAX	250	Operating	47014	STATE ACCOMMODATIONS TAX	5560	OTHER OPERATING EXP	71,250	180,477	128,250	86,142	147,250	147,250		
STATE ACCOMMODATIONS TAX	250	Operating (itemization)	47014	STATE ACCOMMODATIONS TAX	5560	OTHER OPERATING EXP							46,500	30% to be divided between Santee Cooper Country and Charleston Visitor's Bureau
STATE ACCOMMODATIONS TAX	250	Operating (itemization)	47014	STATE ACCOMMODATIONS TAX	5560	OTHER OPERATING EXP							100,750	65% to be voted on by Committee after applications have been submitted
STATE ACCOMMODATIONS TAX	250	Other Financing Uses - Operating Transfers-Out	47014	STATE ACCOMMODATIONS TAX	7151	OPERATING TRANSFERS OUT	28,750	33,485	31,750	26,789	32,750	32,750		
STATE ACCOMMODATIONS TAX	250	Other Financing Uses - Operating Transfers-Out (itemization)	47014	STATE ACCOMMODATIONS TAX	7151	OPERATING TRANSFERS OUT							25,000	First $25K to the GF
STATE ACCOMMODATIONS TAX	250	Other Financing Uses - Operating Transfers-Out (itemization)	47014	STATE ACCOMMODATIONS TAX	7151	OPERATING TRANSFERS OUT							7,750	5% of the remaining after the $180K minus the $25K

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Fund 250 - State Accommodations Tax

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	4169	COUNTY ACCOMMODATIONS TAX	Revenues	650,000	1,439,100	1,000,000	1,046,558	1,300,000	1,300,000		2% fee revenue from accommodations
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	4350	USE OF FUND BALANCE	Revenues	0	0	2,094,790	0	0	2,109,766		Accommodation Fee Applicants
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5101	SALARIES	Expenses	5,714	5,463	6,180	6,001	7,244	7,244		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5103	COST OF LIVING\MERIT	Expenses	86	0	309	0	362	362		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5108	HEALTH INSURANCE	Expenses	896	943	896	780	896	896		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5109	WORKERS' COMP INSURANCE	Expenses	20	17	22	18	26	26		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5110	RETIREMENT CONTRIB - REGULAR	Expenses	960	904	1,139	1,035	1,412	1,412		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5112	FICA TAXES	Expenses	437	401	473	438	554	554		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5416	BANK AND CREDIT CARD FEES	Expenses	2,000	510	2,000	398	2,000	2,000		Amount to cover vendors paying their accommodations fee via ACH
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses	359,050	0	1,188,975	339,790	920,922	1,632,188		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							927,422	Amount to distribute
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							192,000	Lord Berkeley Conservation Trust-Fort Fair Lawn Enhancements-Proposal seeks to enhance security around the site by adding new fencing as new neighborhoods are being developed around the site. This will enhance the visitor experience and secures the historic resources on the site.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							20,000	Berkeley North & Cultural Association-Site interpretation for Gaps in Narration (S.I.G.N.) Phase 2 for Berkeley County-Phase 2 ties the Berkeley County community directly into the Liberty Trail. Each sign and/or interpretive marker and/or historical marker has pertinent elements continued within and tied to the specific site's detailed narration.
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							51,066	Berkeley Soil and Water Conservation District-ByGone Berkeley History Tourism Project Part 2-Continued development of ByGone Berkeley website as a one-stop portal for all thing historical in Berkeley County. On going maintenance, annual technology costs and support of Berkeley Outdoor Life and ByGone Berkeley. Create online downloadable itineraries, etc.
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							250,000	Palmetto Trust for Historic Preservation; dba Preservation South Carolina-The Sacred Corridor: Taveau Church Restoration-Funding for the multi-year stabilization and restoration of Taveau Church
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							14,000	Berkeley County Museum-Technology update and exhibit refurbishment-Requesting funds for 2 projects: updating the current technology and refreshing museum exhibits
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							55,000	Berkeley County Museum-General Operating-General Operating funds to be used throughout the year (1 FT @ $40K and 2 temps @ $14/hr
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							20,500	Mepkin Abbey-Meditation Garden of Truth and Reconciliation-Development of a meditation garden to invite all people to reflect on the need for reconciliation to take over their hearts as we confront the history or slavery in America and other challenges that have been experienced by indigenous peoples of our land.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							27,200	St James Goose Creek Chapel of Ease-St James Goose Creek Chapel of Ease Rehabilitation and Promotion Project-Funds for Phase 1: vet and hire archaeologist, screen and hire historically accurate restoration brick masons, identify historian research, create and peer review new interpretive signs for the site, install signage, add AR interpretation and QR codes, celebrate and publicize
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5560	OTHER OPERATING EXP	Expenses							75,000	Charleston Area Convention and Visitors Bureau-Marketing, advertising and production or promotional materials for Berkeley County Tourism-advertising and promotion of tourism in Berkeley County to develop and increase tourist attendance through the generation of publicity. Creation, printing and distribution of various new rack cards, brochures and maps, including fish camps and family campgrounds, boat landings and others.
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5920	County Supervisor	Expenses	0	0	300,000	110,000	0	241,000		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5921	District 1	Expenses	0	0	150,000	0	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5922	District 2	Expenses	0	0	150,000	112,200	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5923	District 3	Expenses	0	0	150,000	41,102	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5924	District 4	Expenses	0	0	150,000	1,000	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5925	District 5	Expenses	0	0	150,000	109,335	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5926	District 6	Expenses	0	0	150,000	0	0	120,500		County Council allocations within approved guidelines

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5927	District 7	Expenses	0	0	150,000	54,677	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	5928	District 8	Expenses	0	0	150,000	23,370	0	120,500		County Council allocations within approved guidelines
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	7151	OPERATING TRANSFERS OUT	Expenses	460,837	428,140	394,796	75,000	366,584	560,084		
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	7151	OPERATING TRANSFERS OUT	Expenses							226,200	Transfer to Tourism 47090 to cover operating expenditures
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	7151	OPERATING TRANSFERS OUT	Expenses							108,884	Transfer to Tourism 47090 to cover personnel expenditures
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	7151	OPERATING TRANSFERS OUT	Expenses							25,000	Transfer to Cypress Gardens 45201

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47015	COUNTY ACCOMMODATIONS FEE	7151	OPERATING TRANSFERS OUT	Expenses							200,000	Berkeley County Sheriff's Office-Marine Patrol and Festival support (Overtime reimbursement)-Funds to pay for overtime for deputies that provide law enforcement at festivals, events and marine patrol.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	4350	USE OF FUND BALANCE	Revenues	204,500	0	190,939	0	0	0		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	4351	MISCELLANEOUS REVENUE	Revenues	0	0	63,479	0	61,963	61,963		Money from CVB for Nesbit House Admin position
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5101	SALARIES	Expenses	60,589	58,097	97,493	91,351	105,527	105,527		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5103	COST OF LIVING\MERIT	Expenses	909	0	4,875	0	5,276	5,276		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5108	HEALTH INSURANCE	Expenses	12,833	10,540	19,866	26,692	29,181	29,181		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5109	WORKERS' COMP INSURANCE	Expenses	1,860	1,598	2,108	1,629	2,225	2,225		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5110	RETIREMENT CONTRIB - REGULAR	Expenses	10,184	9,621	17,975	15,675	20,565	20,565		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5112	FICA TAXES	Expenses	4,635	4,381	7,458	6,679	8,073	8,073		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5151	ADVERTISING	Expenses	35,000	28,495	65,000	63,233	80,000	80,000		Advertising for county tourism. Billboards, magazines, tv, internet,. Video ads, google ads, graphic design, and ad negotiation. We have videos playing at the airport and movie theaters now. Promote penny for roads, schools and property tax relief.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5202	GASOLINE & OIL	Expenses	3,000	626	3,000	1,088	3,000	2,000		Gas and oil

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5203	TIRES	Expenses	0	0	500	0	500	500		Tires
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5205	AUTO&CONSTR EQP REPRS/MAINTENA	Expenses	0	0	500	0	0	0		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5301	MAINTENANCE & SERVICE CONTRACT	Expenses	1,500	0	1,500	0	2,000	2,000		IT has been paying for the printer due to us sharing it with multiple depts. Once we are in Nesbitt House we will have to take over the payment. Will also be adding a water cooler for office
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5352	COMMUNICATIONS	Expenses	0	0	200	0	200	200		Phone
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5380	OFFICE FURN/OFFICE EQUIPMENT	Expenses	5,000	209	15,000	0	10,000	10,000		Rack card holders for different areas. Items to display magazines.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5381	OFFICE SUPPLIES	Expenses	1,000	982	1,000	196	1,000	1,000		Pens, paper, paper clips, tape, staples, envelopes, file folders, misc office supplies.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5385	PRINTING AND BINDING	Expenses	5,000	1,642	40,000	2,975	40,000	40,000		Printing brochures, rack cards, books and magazines
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5386	PRINT SHOP	Expenses	1,000	7	1,000	31	500	500		Business cards, thank you cards, Christmas cards, etc.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5388	POSTAGE	Expenses	1,000	230	1,000	129	500	500		Mailing out thank you cards and promotional material
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5390	MEMBERSHIP AND DUES	Expenses	5,000	2,997	6,000	1,013	6,000	6,000		Membership and dues SC Nature based tourism association, SC recreation and parks association, United Motorcoach association, National Tour Association, American Bus Association, SC Restaurant and Lodging Association., etc.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5392	TRAVEL REIMBURSEMENT	Expenses	2,000	2,148	10,000	1,623	10,000	5,000		Per diems and gas.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5451	INSURANCE & BONDS	Expenses	1,000	77	1,000	0	1,000	500		Insurance on vehicle

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	10,800	2,122	0	0		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5515	EMPLOYEE TRAINING	Expenses	5,000	1,519	5,000	3,364	6,000	6,000		SC Governors Conference. Southeastern tourism society annual conference, Marketing College
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5520	UNIFORMS	Expenses	2,000	1,798	2,000	763	2,000	2,000		Shirts, Jackets, for Tourism and Rec.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5542	SPECIAL CONTRACTS	Expenses	0	0	20,000	0	20,000	20,000		Video productions
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	5560	OTHER OPERATING EXP	Expenses	225,500	38,271	215,939	32,740	50,000	50,000		A-Tax reports from Air DNA, sponsorships, videos, SWAG items, hospitality mixers, water and food for board meetings, etc.
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	6106	CAPITAL OUTLAY - VEHICLES	Expenses	26,327	23,556	0	0	0	0		
COUNTY ACCOMMODATIONS FEE	251	47090	TOURISM	7101	OPERATING TRANSFERS IN	Revenues	205,837	173,140	294,796	0	341,584	335,084		Transfer from 47015 to cover Tourism expenditures
COUNTY ACCOMMODATIONS FEE	251	47091	Sheriff A-Fee	4350	USE OF FUND BALANCE	Revenues	138,663	0	244,058	0	0	0		
COUNTY ACCOMMODATIONS FEE	251	47091	Sheriff A-Fee	5102	OVERTIME	Expenses	107,887	56,669	195,246	19,693	0	160,000		Berkeley County Sheriff's Office-Marine Patrol and Festival support (Overtime reimbursement)-Funds to pay for overtime for deputies that provide law enforcement at festivals, events and marine patrol.
COUNTY ACCOMMODATIONS FEE	251	47091	Sheriff A-Fee	5111	RETIREMENT - POLICE	Expenses	20,659	10,773	36,609	3,789	0	30,000		Berkeley County Sheriff's Office-Marine Patrol and Festival support (Overtime reimbursement)-Funds to pay for overtime for deputies that provide law enforcement at festivals, events and marine patrol.
COUNTY ACCOMMODATIONS FEE	251	47091	Sheriff A-Fee	5112	FICA TAXES	Expenses	7,266	4,312	12,203	1,507	0	10,000		Berkeley County Sheriff's Office-Marine Patrol and Festival support (Overtime reimbursement)-Funds to pay for overtime for deputies that provide law enforcement at festivals, events and marine patrol.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,379,000.41	Revenue Subtotal: $1,792,240.69	Revenue Subtotal: $3,891,061.74	Revenue Subtotal: $1,049,557.78	Revenue Subtotal: $1,703,547.00	Revenue Subtotal: $4,006,813.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,391,289.34	Expense Subtotal: $694,926.91	Expense Subtotal: $3,903,350.67	Expense Subtotal: $1,166,523.19	Expense Subtotal: $1,703,547.11	Expense Subtotal: $4,006,813.11	Expense Subtotal: $2,192,272.00	
COUNTY ACCOMMODATIONS FEE	251	47091	Sheriff A-Fee	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	15,140	0	12,289	12,289	0	0		
COUNTY ACCOMMODATIONS FEE	251	47091	Sheriff A-Fee	7101	OPERATING TRANSFERS IN	Revenues	180,000	180,000	0	0	0	200,000		Berkeley County Sheriff's Office-Marine Patrol and Festival support (Overtime reimbursement)-Funds to pay for overtime for deputies that provide law enforcement at festivals, events and marine patrol.
COUNTY ACCOMMODATIONS FEE	251	47093	Tourism Grants	4472	STATE REVENUE	Revenues	0	0	3,000	3,000	0	0		
COUNTY ACCOMMODATIONS FEE	251	47093	Tourism Grants	5560	OTHER OPERATING EXP	Expenses	0	0	3,000	2,799	0	0		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $582,116.14	Revenue Subtotal: $582,116.14	Revenue Subtotal: $124,855.00	Revenue Subtotal: $0.00	Revenue Subtotal: $3,920.00	Revenue Subtotal: $3,920.00	Revenue Subtotal: $3,920.00	
							Expense Subtotal: $629,216.14	Expense Subtotal: $66,454.21	Expense Subtotal: $342,531.61	Expense Subtotal: $24,102.48	Expense Subtotal: $3,920.00	Expense Subtotal: $3,920.00	Expense Subtotal: $0.00	
AIRPORT IMPROVEMENTS	254	Revenues	47045	AIP Impr Misc Grants	4472	STATE REVENUE	0	0	32,940	0	2,352	2,352		
AIRPORT IMPROVEMENTS	254	Revenues (itemization)	47045	AIP Impr Misc Grants	4472	STATE REVENUE							2,352	60% reimbursable from the SSA Commission
AIRPORT IMPROVEMENTS	254	Operating	47045	AIP Impr Misc Grants	5542	SPECIAL CONTRACTS	0	0	0	0	0	0		
AIRPORT IMPROVEMENTS	254	Capital Improvement	47045	AIP Impr Misc Grants	6104	CAPITAL OUTLAY - EQUIPMENT	0	0	54,900	0	3,920	3,920		Installation/Addition of 500 gallon propane tank for 3 phase generator project
AIRPORT IMPROVEMENTS	254	Capital Improvement	47045	AIP Impr Misc Grants	6108	CAPITAL OUTLAY - IMPROVEMENTS	0	0	9,600	0	0	0		
AIRPORT IMPROVEMENTS	254	Other Financing Sources - Operating Transfers-In	47045	AIP Impr Misc Grants	7101	OPERATING TRANSFERS IN	0	0	31,560	0	1,568	1,568		
AIRPORT IMPROVEMENTS	254	Other Financing Sources - Operating Transfers-In (itemization)	47045	AIP Impr Misc Grants	7101	OPERATING TRANSFERS IN							1,568	Transfer in for the propane tank
AIRPORT IMPROVEMENTS	254	Capital Improvement	47054	Airport - Economic Development	6104	CAPITAL OUTLAY - EQUIPMENT	12,116	0	12,116	12,116	0	0		
AIRPORT IMPROVEMENTS	254	Capital Improvement	47054	Airport - Economic Development	6108	CAPITAL OUTLAY - IMPROVEMENTS	197,100	47,100	0	0	0	0		
AIRPORT IMPROVEMENTS	254	Other Financing Sources - Operating Transfers-In	47054	Airport - Economic Development	7101	OPERATING TRANSFERS IN	162,116	162,116	0	0	0	0		
AIRPORT IMPROVEMENTS	254	Capital Improvement	47065	AIRPORT EASEMENTS 2021	6108	CAPITAL OUTLAY - IMPROVEMENTS	45,000	19,354	208,365	11,986	0	0		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $582,116.14	Revenue Subtotal: $582,116.14	Revenue Subtotal: $124,855.00	Revenue Subtotal: $0.00	Revenue Subtotal: $3,920.00	Revenue Subtotal: $3,920.00	Revenue Subtotal: $3,920.00	
							Expense Subtotal: $629,216.14	Expense Subtotal: $66,454.21	Expense Subtotal: $342,531.61	Expense Subtotal: $24,102.48	Expense Subtotal: $3,920.00	Expense Subtotal: $3,920.00	Expense Subtotal: $0.00	
AIRPORT IMPROVEMENTS	254	Other Financing Sources - Operating Transfers-In	47065	AIRPORT EASEMENTS 2021	7101	OPERATING TRANSFERS IN	45,000	45,000	2,805	0	0	0		
AIRPORT IMPROVEMENTS	254	Capital Improvement	47066	AIRPORT - OBSTRUCTION REMOVAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	50,000	0	57,550	0	0	0		
AIRPORT IMPROVEMENTS	254	Other Financing Sources - Operating Transfers-In	47066	AIRPORT - OBSTRUCTION REMOVAL	7101	OPERATING TRANSFERS IN	50,000	50,000	57,550	0	0	0		
AIRPORT IMPROVEMENTS	254	Capital Improvement	47067	Airport RWS Remark Relamp	6108	CAPITAL OUTLAY - IMPROVEMENTS	325,000	0	0	0	0	0		
AIRPORT IMPROVEMENTS	254	Other Financing Sources - Operating Transfers-In	47067	Airport RWS Remark Relamp	7101	OPERATING TRANSFERS IN	325,000	325,000	0	0	0	0		

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Fund 254 - Airport Improvements

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	4579	FEDERAL GRANTS	Revenues	1,227,757	122,926	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5101	SALARIES	Expenses	71,038	60,707	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5103	COST OF LIVING\MERIT	Expenses	1,075	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5108	HEALTH INSURANCE	Expenses	12,833	59	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5109	WORKERS' COMP INSURANCE	Expenses	248	1,669	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5110	RETIREMENT CONTRIB - REGULAR	Expenses	12,046	10,053	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5112	FICA TAXES	Expenses	5,482	4,644	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5151	ADVERTISING	Expenses	4,732	2,703	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5381	OFFICE SUPPLIES	Expenses	1,500	347	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5385	PRINTING AND BINDING	Expenses	1,000	341	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5388	POSTAGE	Expenses	1,000	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5390	MEMBERSHIP AND DUES	Expenses	500	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5392	TRAVEL REIMBURSEMENT	Expenses	5,000	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	800	517	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5515	EMPLOYEE TRAINING	Expenses	1,500	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5516	CONTINGENCY	Expenses	30,262	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5524	PROFESSIONAL SERVICES CONSULT	Expenses	10,603	10,603	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	5542	SPECIAL CONTRACTS	Expenses	39,700	20,200	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47035	CDBG GRANT PLANNING	7101	OPERATING TRANSFERS IN	Revenues	0	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	4579	FEDERAL GRANTS	Revenues	0	350,056	678,382	136,219	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	5901	City of Hanahan (CDBG)	Expenses	30,000	0	30,000	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	5902	BC Codes Enforcemt (CDBG)	Expenses	70,000	0	70,000	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	5903	City of Goose Creek (CDBG)	Expenses	131,835	0	131,835	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	5904	Tri Community Center (CDBG)	Expenses	189,778	18,876	170,902	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	5905	Habitat for Humanity BC (CDBG)	Expenses	200,975	61,548	139,427	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47037	CDBG 2021 Grant Projects	5906	Town Moncks Corner (CDBG)	Expenses	405,850	269,631	136,219	136,219	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	4579	FEDERAL GRANTS	Revenues	0	12,500	1,289,947	34,996	0	1,284,550		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5101	SALARIES	Expenses	0	0	67,188	41,002	0	97,981		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5103	COST OF LIVING\MERIT	Expenses	0	0	3,359	0	446	5,526		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5105	CLASSIFICATION - SALARY ADJ	Expenses	0	0	0	0	8,914	12,531		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5108	HEALTH INSURANCE	Expenses	0	0	41	2,859	1	9,841		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5109	WORKERS' COMP INSURANCE	Expenses	0	0	2,134	1,155	32	2,557		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5110	RETIREMENT CONTRIB - REGULAR	Expenses	0	0	12,388	7,222	1,737	21,537		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5112	FICA TAXES	Expenses	0	0	5,140	3,184	682	8,454		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5151	ADVERTISING	Expenses	0	0	4,500	671	0	1,500		Public Hearing advertisements

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5352	COMMUNICATIONS	Expenses	0	0	0	0	0	250		Phone for new CDBG Admin person
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5381	OFFICE SUPPLIES	Expenses	0	0	1,500	289	0	1,000		Pens, paper, folders, etc
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5385	PRINTING AND BINDING	Expenses	0	0	500	0	0	500		Award checks
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5386	PRINT SHOP	Expenses	0	0	0	0	0	250		In house printing
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5388	POSTAGE	Expenses	0	0	1,000	0	0	250		Field office correspondences
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5390	MEMBERSHIP AND DUES	Expenses	0	0	500	0	0	500		HUD certifications
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5392	TRAVEL REIMBURSEMENT	Expenses	0	0	5,000	0	0	5,000		HUD training
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	4,000		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses							2,000	Desktop to laptop conversion for new CDBG Admin person

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses							2,000	Desktop to laptop conversion for Lechele
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5515	EMPLOYEE TRAINING	Expenses	0	0	1,500	0	0	1,500		HUD trainings
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5516	CONTINGENCY	Expenses	0	0	63,140	0	0	8,733		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5522	PROFESSIONAL SERVICES LEGAL	Expenses	0	0	10,000	1,006	0	10,000		Outside legal council
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5524	PROFESSIONAL SERVICES CONSULT	Expenses	0	0	25,000	15,553	0	25,000		Civitas
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47038	CDBG Grant Admin	5542	SPECIAL CONTRACTS	Expenses	0	0	56,000	21,000	0	40,000		Environmental reviews
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	4579	FEDERAL GRANTS	Revenues	0	0	0	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5904	Tri Community Center (CDBG)	Expenses	0	0	84,300	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5905	Habitat for Humanity BC (CDBG)	Expenses	0	0	263,000	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5907	Angel Wings Foundation, Inc	Expenses	0	0	14,600	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5908	St Stephen American Legion Hut	Expenses	0	0	231,257	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5909	Helping Hands of Goose Creek	Expenses	0	0	11,400	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5910	Changed Lives Ministry	Expenses	0	0	175,000	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47039	CDBG 2022 Grant Project	5911	Cross Community Center	Expenses	0	0	264,000	0	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5910	Changed Lives Ministry	Expenses	0	0	0	0	0	39,000		Improvements and Upgrades at the women's transitional house
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5912	Bonneau Beach Civic Club	Expenses	0	0	0	0	0	62,745		Kitchen upgrades, flooring and heat pumps
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5913	Community Options Inc	Expenses	0	0	0	0	0	64,650		New/upgraded flooring and a generator for a housing facility for people with disabilities
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5914	Moncks Corner Baptist Church	Expenses	0	0	0	0	0	250,225		New external building for a soup kitchen

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5915	Forty One Wilder	Expenses	0	0	0	0	0	267,623		Construction of a community center for all age levels to participate in various activities
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5916	Gateway Open Arms	Expenses	0	0	0	0	0	36,000		Replace temporary food pantry with a new facility
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5917	Hell Hole Inc	Expenses	0	0	0	0	0	140,000		Facility renovations
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5918	Town of Jamestown	Expenses	0	0	0	0	0	92,000		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5918	Town of Jamestown	Expenses							22,000	For solar walking trail lights
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5918	Town of Jamestown	Expenses							70,000	Demolition of slum and blight projects
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47068	CDBG 2023 Grant Project	5919	Father to Father Inc	Expenses	0	0	0	0	0	75,397		Increase space in the facility to serve more participants and expand computer lab
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47100	CDBG CV1-009	4579	FEDERAL GRANTS	Revenues	0	84,012	63,240	58,035	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47100	CDBG CV1-009	5542	SPECIAL CONTRACTS	Expenses	0	80,055	53,945	53,945	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47100	CDBG CV1-009	5560	OTHER OPERATING EXP	Expenses	0	3,957	9,295	4,090	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47101	CDBG CV1-011	4579	FEDERAL GRANTS	Revenues	0	705	5,385	2,202	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47101	CDBG CV1-011	5560	OTHER OPERATING EXP	Expenses	0	705	5,385	2,202	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47103	CDBG CV1-016 (PF)	4579	FEDERAL GRANTS	Revenues	0	1,665	20,610	2,552	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47103	CDBG CV1-016 (PF)	5560	OTHER OPERATING EXP	Expenses	0	1,665	20,610	2,552	0	0		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	4579	FEDERAL GRANTS	Revenues	0	0	0	0	0	552,117		FY23 Program Year money
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5101	SALARIES	Expenses	0	0	0	0	0	34,230		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5103	COST OF LIVING\MERIT	Expenses	0	0	0	0	0	1,711		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5108	HEALTH INSURANCE	Expenses	0	0	0	0	0	7,631		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,227,757.00	Revenue Subtotal: $571,863.31	Revenue Subtotal: $2,057,564.69	Revenue Subtotal: $234,003.94	Revenue Subtotal: $0.00	Revenue Subtotal: $1,836,667.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,227,757.00	Expense Subtotal: $548,280.94	Expense Subtotal: $2,070,064.69	Expense Subtotal: $292,948.72	Expense Subtotal: $11,812.08	Expense Subtotal: $1,836,666.80	Expense Subtotal: $96,000.00	
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5109	WORKERS' COMP INSURANCE	Expenses	0	0	0	0	0	123		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5110	RETIREMENT CONTRIB - REGULAR	Expenses	0	0	0	0	0	6,671		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5112	FICA TAXES	Expenses	0	0	0	0	0	2,619		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5352	COMMUNICATIONS	Expenses	0	0	0	0	0	250		Phone for new HOME admin position
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	2,000		Desktop to laptop conversion setup for new HOME admin position
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5516	CONTINGENCY	Expenses	0	0	0	0	0	496,883		
COMMUNITY DEVELOPMENT BLOCK GRANT	268	47104	HOME Grant Admin	5560	OTHER OPERATING EXP	Expenses	0	0	0	0	0	0		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $29,475.00	Revenue Subtotal: $29,425.00	Revenue Subtotal: $29,575.00	Revenue Subtotal: $29,225.00	Revenue Subtotal: $29,700.00	Revenue Subtotal: $29,700.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $29,475.00	Expense Subtotal: $29,425.00	Expense Subtotal: $29,575.00	Expense Subtotal: $0.00	Expense Subtotal: $29,700.00	Expense Subtotal: $29,700.00	Expense Subtotal: $0.00	
PIMLICO SPECIAL TAX DISTRICT	282	Revenues	47084	PIMLICO SPECIAL TAX DISTRICT	4180	SPECIAL TAX DISTRICT FEES	29,475	28,850	29,575	28,875	29,700	29,700		CIVIC CLUB BUILDINGS
PIMLICO SPECIAL TAX DISTRICT	282	Revenues	47084	PIMLICO SPECIAL TAX DISTRICT	4181	SPECIAL TAX DISTRICT - DELINQT	0	575	0	350	0	0		
PIMLICO SPECIAL TAX DISTRICT	282	Revenues	47084	PIMLICO SPECIAL TAX DISTRICT	4760	DISBURSEMENTS	0	0	0	0	0	0		
PIMLICO SPECIAL TAX DISTRICT	282	Operating	47084	PIMLICO SPECIAL TAX DISTRICT	5251	RENT & LEASES	0	0	26,500	0	26,500	26,500		Civic Club Building
PIMLICO SPECIAL TAX DISTRICT	282	Operating	47084	PIMLICO SPECIAL TAX DISTRICT	5382	OTHER OPERATING SUPPLIES	0	0	50	0	50	50		Operating and Maintenance
PIMLICO SPECIAL TAX DISTRICT	282	Operating	47084	PIMLICO SPECIAL TAX DISTRICT	5516	CONTINGENCY	0	0	3,025	0	3,150	3,150		Contingency
PIMLICO SPECIAL TAX DISTRICT	282	Operating	47084	PIMLICO SPECIAL TAX DISTRICT	5560	OTHER OPERATING EXP	29,475	29,425	0	0	0	0		

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Fund 282 - Pimlico Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $75,750.00	Revenue Subtotal: $75,900.00	Revenue Subtotal: $75,750.00	Revenue Subtotal: $202,288.90	Revenue Subtotal: $75,750.00	Revenue Subtotal: $168,750.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $75,750.00	Expense Subtotal: $75,900.00	Expense Subtotal: $75,750.00	Expense Subtotal: $48,383.49	Expense Subtotal: $75,750.00	Expense Subtotal: $168,750.00	Expense Subtotal: $152,750.00	
TALL PINES SPECIAL TX DISTRICT	284	Revenues	47088	TALL PINES SPECIAL TX DISTRICT	4180	SPECIAL TAX DISTRICT FEES	75,750	74,650	75,750	74,950	75,750	75,750		754 Improved lots ($100.00*754)-$75,400.00; 7 Unimproved lots ($50.00*7)-$350.00
TALL PINES SPECIAL TX DISTRICT	284	Revenues	47088	TALL PINES SPECIAL TX DISTRICT	4181	SPECIAL TAX DISTRICT - DELINQT	0	1,250	0	1,300	0	0		
TALL PINES SPECIAL TX DISTRICT	284	Revenues	47088	TALL PINES SPECIAL TX DISTRICT	4350	USE OF FUND BALANCE	0	0	0	0	0	93,000		For capital projects still in progress
TALL PINES SPECIAL TX DISTRICT	284	Revenues	47088	TALL PINES SPECIAL TX DISTRICT	4351	MISCELLANEOUS REVENUE	0	0	0	126,039	0	0		
TALL PINES SPECIAL TX DISTRICT	284	Revenues	47088	TALL PINES SPECIAL TX DISTRICT	4760	DISBURSEMENTS	0	0	0	0	0	0		
TALL PINES SPECIAL TX DISTRICT	284	Revenues	47088	TALL PINES SPECIAL TX DISTRICT	4770	REFUNDS	0	0	0	0	0	0		
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5151	ADVERTISING	0	0	500	0	1,500	1,500		Community Communications
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE	0	0	38,522	29,367	36,800	36,800		
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE							2,000	Welcome Committee
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE							3,000	Recreation Committee
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE							10,000	Pool Operation
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE							10,000	Facilities Repairs & Maintenance
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE							10,800	Ground Maintenance
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5302	REPAIRS AND MAINTENANCE							1,000	Crime Watch

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $75,750.00	Revenue Subtotal: $75,900.00	Revenue Subtotal: $75,750.00	Revenue Subtotal: $202,288.90	Revenue Subtotal: $75,750.00	Revenue Subtotal: $168,750.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $75,750.00	Expense Subtotal: $75,900.00	Expense Subtotal: $75,750.00	Expense Subtotal: $48,383.49	Expense Subtotal: $75,750.00	Expense Subtotal: $168,750.00	Expense Subtotal: $152,750.00	
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5351	UTILITIES (ELEC & GAS)	0	0	9,000	2,866	9,000	9,000		Electric
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5352	COMMUNICATIONS	0	0	12,000	1,348	7,000	7,000		
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5352	COMMUNICATIONS							5,000	Security Camera System at 3 Entrances
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5352	COMMUNICATIONS							2,000	Phone/Internet/Security cameras at clubhouse
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5353	WATER & SEWER	0	0	1,228	142	1,300	1,300		
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5353	WATER & SEWER							700	Water
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5353	WATER & SEWER							600	Sewer
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5381	OFFICE SUPPLIES	0	0	250	60	250	250		Office Supplies
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5382	OTHER OPERATING SUPPLIES	0	0	0	0	2,000	2,000		New Locks for Clubhouse, Office, Pool & Shed
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5388	POSTAGE	0	0	250	267	250	250		Postage
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5451	INSURANCE & BONDS	0	0	12,500	13,535	14,650	14,650		Liability Insurance
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5451	INSURANCE & BONDS							10,000	Liability Insurance
TALL PINES SPECIAL TX DISTRICT	284	Operating (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	5451	INSURANCE & BONDS							4,650	Property Insurance
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5503	GARBAGE/DISPOSAL SERVICES	0	0	300	33	300	300		Trash

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $75,750.00	Revenue Subtotal: $75,900.00	Revenue Subtotal: $75,750.00	Revenue Subtotal: $202,288.90	Revenue Subtotal: $75,750.00	Revenue Subtotal: $168,750.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $75,750.00	Expense Subtotal: $75,900.00	Expense Subtotal: $75,750.00	Expense Subtotal: $48,383.49	Expense Subtotal: $75,750.00	Expense Subtotal: $168,750.00	Expense Subtotal: $152,750.00	
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5510	SMALL EQUIPMENT (NONCAPITAL)	0	0	0	0	1,500	1,500		Refrigerator for Clubhouse
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5560	OTHER OPERATING EXP	75,750	75,900	0	0	0	0		
TALL PINES SPECIAL TX DISTRICT	284	Operating	47088	TALL PINES SPECIAL TX DISTRICT	5563	PROPERTY TAX AND FEES	0	0	1,200	767	1,200	1,200		Property Taxes
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	0	0	0	0	0	93,000		
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS							30,000	Install 4 speed humps on Tall Pines Road
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS							5,000	Install exercise equipment at Ball Field
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS							8,000	Construct a Ball Field
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS							30,000	Construct a hiking path around the ball field playground area
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS							10,000	Construct a playground area at the Ball Field
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS							10,000	Security camera systems at entrances

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,900.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,400.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $59,880.00	Expense Subtotal: $59,900.00	Expense Subtotal: $59,880.00	Expense Subtotal: $49,000.00	Expense Subtotal: $59,880.00	Expense Subtotal: $59,880.00	Expense Subtotal: $49,300.00	
DEVON FOREST SPECIAL TX DISTRI	286	Revenues	47080	DEVON FOREST SPECIAL TX DIST	4170	FIRE FEES	0	0	0	0	0	0		
DEVON FOREST SPECIAL TX DISTRI	286	Revenues	47080	DEVON FOREST SPECIAL TX DIST	4180	SPECIAL TAX DISTRICT FEES	59,880	59,500	59,880	59,100	59,880	59,880		568 Improved lots (100.00*568), 56,800.00, 2 Individual businesses ($280.00), Devon Point Apt's ($2,800.00).
DEVON FOREST SPECIAL TX DISTRI	286	Revenues	47080	DEVON FOREST SPECIAL TX DIST	4181	SPECIAL TAX DISTRICT - DELINQT	0	400	0	300	0	0		
DEVON FOREST SPECIAL TX DISTRI	286	Revenues	47080	DEVON FOREST SPECIAL TX DIST	4760	DISBURSEMENTS	0	0	0	0	0	0		
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5301	MAINTENANCE & SERVICE CONTRACT	0	0	2,300	0	2,300	2,300		
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5301	MAINTENANCE & SERVICE CONTRACT							300	Annual Backflow
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5301	MAINTENANCE & SERVICE CONTRACT							2,000	Annual Irrigation Maintenance
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5302	REPAIRS AND MAINTENANCE	0	0	30,000	0	30,000	30,000		
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5302	REPAIRS AND MAINTENANCE							1,000	Annual lighting maintenance.
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5302	REPAIRS AND MAINTENANCE							1,000	Annual sign painting and maintenance.

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Fund 286 - Devon Forest Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,900.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,400.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $59,880.00	Expense Subtotal: $59,900.00	Expense Subtotal: $59,880.00	Expense Subtotal: $49,000.00	Expense Subtotal: $59,880.00	Expense Subtotal: $59,880.00	Expense Subtotal: $49,300.00	
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5302	REPAIRS AND MAINTENANCE							2,500	Fertilization/weed/pest control
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5302	REPAIRS AND MAINTENANCE							24,000	Grounds Maintenance/Landscaping
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5302	REPAIRS AND MAINTENANCE							1,500	St. Ives Storm Water Ponds
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5317	FERTILIZER, SEED & SOIL	0	0	17,000	0	17,000	17,000		
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5317	FERTILIZER, SEED & SOIL							8,000	Flowers
DEVON FOREST SPECIAL TX DISTRI	286	Operating (itemization)	47080	DEVON FOREST SPECIAL TX DIST	5317	FERTILIZER, SEED & SOIL							9,000	Mulch
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5351	UTILITIES (ELEC & GAS)	0	0	6,000	0	6,000	6,000		Berkeley Electric
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5353	WATER & SEWER	0	0	2,000	0	2,000	2,000		BCWS-sprinklers
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5381	OFFICE SUPPLIES	0	0	50	0	50	50		Office Supplies
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5388	POSTAGE	0	0	275	0	275	275		Mailing Services/PO Box

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Fund 286 - Devon Forest Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,900.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,400.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $59,880.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $59,880.00	Expense Subtotal: $59,900.00	Expense Subtotal: $59,880.00	Expense Subtotal: $49,000.00	Expense Subtotal: $59,880.00	Expense Subtotal: $59,880.00	Expense Subtotal: $49,300.00	
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5484	ANIMAL CARE	0	0	100	0	100	100		Dog Supplies
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5503	GARBAGE/DISPOSAL SERVICES	0	0	100	0	100	100		Trash
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5516	CONTINGENCY	0	0	2,055	0	2,055	2,055		Development Fund/Contigency Fund
DEVON FOREST SPECIAL TX DISTRI	286	Operating	47080	DEVON FOREST SPECIAL TX DIST	5560	OTHER OPERATING EXP	59,880	59,900	0	49,000	0	0		

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Fund 286 - Devon Forest Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42220	ALVIN FIRE	4170	FIRE FEES	60,000	49,218	55,000	49,733	55,000	55,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42220	ALVIN FIRE	4171	FIRE FEES - ADVANCE	0	0	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42220	ALVIN FIRE	4172	FIRE FEES - DELINQUENT	0	8,488	0	5,988	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42220	ALVIN FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	310	0	888	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42220	ALVIN FIRE	5560	OTHER OPERATING EXP	60,000	58,016	55,000	55,000	55,000	55,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42223	BONNEAU FIRE	4170	FIRE FEES	64,500	59,131	65,000	60,192	65,000	65,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42223	BONNEAU FIRE	4171	FIRE FEES - ADVANCE	0	69	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42223	BONNEAU FIRE	4172	FIRE FEES - DELINQUENT	0	8,638	0	6,760	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42223	BONNEAU FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	481	0	398	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42223	BONNEAU FIRE	5560	OTHER OPERATING EXP	64,500	68,319	65,000	66,000	65,000	65,000		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42225	C&B FIRE	4170	FIRE FEES	512,000	492,074	531,000	490,681	531,000	531,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42225	C&B FIRE	4171	FIRE FEES - ADVANCE	0	97	0	207	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42225	C&B FIRE	4172	FIRE FEES - DELINQUENT	0	26,962	0	14,124	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42225	C&B FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	21,614	0	15,734	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42225	C&B FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42225	C&B FIRE	5560	OTHER OPERATING EXP	512,000	540,747	531,000	507,000	531,000	531,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42229	CAINHOY FIRE	4170	FIRE FEES	570,000	523,246	556,000	581,072	556,000	556,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42229	CAINHOY FIRE	4171	FIRE FEES - ADVANCE	0	258	0	291	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42229	CAINHOY FIRE	4172	FIRE FEES - DELINQUENT	0	26,790	0	19,387	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42229	CAINHOY FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	18,398	0	26,305	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42229	CAINHOY FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42229	CAINHOY FIRE	5560	OTHER OPERATING EXP	570,000	568,692	556,000	622,000	556,000	556,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42231	CAROMI VILLAGE FIRE	4170	FIRE FEES	469,000	481,466	490,000	503,056	490,000	490,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42231	CAROMI VILLAGE FIRE	4171	FIRE FEES - ADVANCE	0	138	0	138	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42231	CAROMI VILLAGE FIRE	4172	FIRE FEES - DELINQUENT	0	12,397	0	10,947	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42231	CAROMI VILLAGE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	532	0	23,458	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42231	CAROMI VILLAGE FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42231	CAROMI VILLAGE FIRE	5560	OTHER OPERATING EXP	469,000	494,533	490,000	534,000	490,000	490,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42233	CORDESVILLE FIRE	4170	FIRE FEES	93,000	87,902	100,000	87,378	100,000	100,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42233	CORDESVILLE FIRE	4171	FIRE FEES - ADVANCE	0	465	0	138	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42233	CORDESVILLE FIRE	4172	FIRE FEES - DELINQUENT	0	9,324	0	5,440	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42233	CORDESVILLE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	4,449	0	2,266	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42233	CORDESVILLE FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42233	CORDESVILLE FIRE	5560	OTHER OPERATING EXP	93,000	102,140	100,000	93,000	100,000	100,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42235	CROSS FIRE	4170	FIRE FEES	238,000	206,972	230,000	206,983	230,000	230,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42235	CROSS FIRE	4171	FIRE FEES - ADVANCE	0	345	0	442	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42235	CROSS FIRE	4172	FIRE FEES - DELINQUENT	0	26,633	0	20,546	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42235	CROSS FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	6,183	0	5,605	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42235	CROSS FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42235	CROSS FIRE	5560	OTHER OPERATING EXP	238,000	240,133	230,000	226,000	230,000	230,000		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42240	EADYTOWN FIRE	4170	FIRE FEES	67,000	54,867	66,000	55,444	66,000	66,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42240	EADYTOWN FIRE	4171	FIRE FEES - ADVANCE	0	69	0	138	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42240	EADYTOWN FIRE	4172	FIRE FEES - DELINQUENT	0	12,716	0	11,604	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42240	EADYTOWN FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	1,175	0	842	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42240	EADYTOWN FIRE	5560	OTHER OPERATING EXP	67,000	68,827	66,000	65,283	66,000	66,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42245	FORTY-ONE FIRE	4170	FIRE FEES	58,000	50,594	58,000	50,815	58,000	58,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42245	FORTY-ONE FIRE	4171	FIRE FEES - ADVANCE	0	0	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42245	FORTY-ONE FIRE	4172	FIRE FEES - DELINQUENT	0	10,091	0	7,414	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42245	FORTY-ONE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	1,517	0	2,373	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42245	FORTY-ONE FIRE	4770	REFUNDS	0	0	0	0	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42245	FORTY-ONE FIRE	5560	OTHER OPERATING EXP	58,000	62,202	58,000	58,000	58,000	58,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42248	GOOSE CREEK FIRE	4170	FIRE FEES	757,000	710,215	752,000	716,509	752,000	752,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42248	GOOSE CREEK FIRE	4171	FIRE FEES - ADVANCE	0	166	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42248	GOOSE CREEK FIRE	4172	FIRE FEES - DELINQUENT	0	55,397	0	26,902	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42248	GOOSE CREEK FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	3,856	0	2,951	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42248	GOOSE CREEK FIRE	4770	REFUNDS	0	0	0	(1,412)	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42248	GOOSE CREEK FIRE	5560	OTHER OPERATING EXP	757,000	769,634	752,000	737,000	752,000	752,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42250	HUGER FIRE	4170	FIRE FEES	77,000	67,887	109,000	69,292	109,000	109,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42250	HUGER FIRE	4171	FIRE FEES - ADVANCE	0	138	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42250	HUGER FIRE	4172	FIRE FEES - DELINQUENT	0	11,469	0	5,100	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42250	HUGER FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	42,328	0	31,857	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42250	HUGER FIRE	5560	OTHER OPERATING EXP	77,000	121,753	109,000	99,000	109,000	109,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42255	JAMESTOWN FIRE	4170	FIRE FEES	52,000	42,205	48,000	42,988	48,000	48,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42255	JAMESTOWN FIRE	4171	FIRE FEES - ADVANCE	0	69	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42255	JAMESTOWN FIRE	4172	FIRE FEES - DELINQUENT	0	7,872	0	5,308	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42255	JAMESTOWN FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	860	0	439	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42255	JAMESTOWN FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42255	JAMESTOWN FIRE	5560	OTHER OPERATING EXP	52,000	51,006	48,000	47,000	48,000	48,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42260	LAKE MOULTRIE FIRE	4170	FIRE FEES	122,000	113,391	120,000	115,121	120,000	120,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42260	LAKE MOULTRIE FIRE	4171	FIRE FEES - ADVANCE	0	69	0	388	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42260	LAKE MOULTRIE FIRE	4172	FIRE FEES - DELINQUENT	0	9,922	0	5,491	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42260	LAKE MOULTRIE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	1,688	0	1,397	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42260	LAKE MOULTRIE FIRE	5560	OTHER OPERATING EXP	122,000	124,936	120,000	120,000	120,000	120,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42265	LEBANON FIRE	4170	FIRE FEES	71,000	62,931	72,000	66,902	72,000	72,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42265	LEBANON FIRE	4171	FIRE FEES - ADVANCE	0	291	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42265	LEBANON FIRE	4172	FIRE FEES - DELINQUENT	0	5,168	0	3,435	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42265	LEBANON FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	6,604	0	2,891	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42265	LEBANON FIRE	5560	OTHER OPERATING EXP	71,000	74,994	72,000	72,000	72,000	72,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42268	LONGRIDGE FIRE	4170	FIRE FEES	60,000	54,452	60,000	58,548	60,000	60,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42268	LONGRIDGE FIRE	4171	FIRE FEES - ADVANCE	0	203	0	0	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42268	LONGRIDGE FIRE	4172	FIRE FEES - DELINQUENT	0	3,669	0	3,656	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42268	LONGRIDGE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	3,048	0	1,582	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42268	LONGRIDGE FIRE	5560	OTHER OPERATING EXP	60,000	61,372	60,000	62,000	60,000	60,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42270	MACEDONIA FIRE	4170	FIRE FEES	166,000	147,638	160,000	149,504	160,000	160,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42270	MACEDONIA FIRE	4171	FIRE FEES - ADVANCE	0	207	0	189	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42270	MACEDONIA FIRE	4172	FIRE FEES - DELINQUENT	0	15,120	0	10,990	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42270	MACEDONIA FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	2,470	0	1,808	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42270	MACEDONIA FIRE	4770	REFUNDS	0	(153)	0	(153)	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42270	MACEDONIA FIRE	5560	OTHER OPERATING EXP	166,000	165,282	160,000	160,000	160,000	160,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42275	MONCKS CORNER FIRE	4170	FIRE FEES	454,000	423,814	460,000	425,792	460,000	460,000		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42275	MONCKS CORNER FIRE	4171	FIRE FEES - ADVANCE	0	360	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42275	MONCKS CORNER FIRE	4172	FIRE FEES - DELINQUENT	0	35,455	0	23,893	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42275	MONCKS CORNER FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	10,730	0	4,611	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42275	MONCKS CORNER FIRE	4770	REFUNDS	0	(120)	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42275	MONCKS CORNER FIRE	5560	OTHER OPERATING EXP	454,000	470,239	460,000	448,000	460,000	460,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42280	PIMLICO FIRE	4170	FIRE FEES	426,000	421,540	450,000	446,016	450,000	450,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42280	PIMLICO FIRE	4171	FIRE FEES - ADVANCE	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42280	PIMLICO FIRE	4172	FIRE FEES - DELINQUENT	0	6,257	0	4,627	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42280	PIMLICO FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	24,773	0	231	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42280	PIMLICO FIRE	4770	REFUNDS	0	0	0	0	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42280	PIMLICO FIRE	5560	OTHER OPERATING EXP	426,000	452,570	450,000	449,000	450,000	450,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42283	PINE RIDGE FIRE	4170	FIRE FEES	1,351,000	1,349,465	1,632,000	1,602,251	1,632,000	1,632,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42283	PINE RIDGE FIRE	4171	FIRE FEES - ADVANCE	0	1,190	0	968	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42283	PINE RIDGE FIRE	4172	FIRE FEES - DELINQUENT	0	85,510	0	42,130	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42283	PINE RIDGE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	244,796	0	178,737	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42283	PINE RIDGE FIRE	4770	REFUNDS	0	(69)	0	(120)	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42283	PINE RIDGE FIRE	5560	OTHER OPERATING EXP	1,351,000	1,680,892	1,632,000	1,802,000	1,632,000	1,632,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42286	PINEVILLE FIRE	4170	FIRE FEES	128,000	105,134	124,000	107,781	124,000	124,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42286	PINEVILLE FIRE	4171	FIRE FEES - ADVANCE	0	134	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42286	PINEVILLE FIRE	4172	FIRE FEES - DELINQUENT	0	24,248	0	15,455	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $8,005,500.00	Revenue Subtotal: $8,741,104.36	Revenue Subtotal: $8,478,000.00	Revenue Subtotal: $8,941,614.20	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $8,574,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42286	PINEVILLE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	1,207	0	920	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42286	PINEVILLE FIRE	5560	OTHER OPERATING EXP	128,000	130,723	124,000	121,000	124,000	124,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42288	PRINGLETOWN FIRE	4170	FIRE FEES	65,000	54,600	87,000	50,813	87,000	87,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42288	PRINGLETOWN FIRE	4171	FIRE FEES - ADVANCE	0	69	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42288	PRINGLETOWN FIRE	4172	FIRE FEES - DELINQUENT	0	5,703	0	4,523	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42288	PRINGLETOWN FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	33,519	0	39,913	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42288	PRINGLETOWN FIRE	5560	OTHER OPERATING EXP	65,000	93,891	87,000	94,000	87,000	87,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42290	ST STEPHEN FIRE	4170	FIRE FEES	130,000	114,115	130,000	116,069	130,000	130,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42290	ST STEPHEN FIRE	4171	FIRE FEES - ADVANCE	0	0	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42290	ST STEPHEN FIRE	4172	FIRE FEES - DELINQUENT	0	18,438	0	11,814	0	0		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42290	ST STEPHEN FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	2,340	0	3,066	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42290	ST STEPHEN FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42290	ST STEPHEN FIRE	5560	OTHER OPERATING EXP	130,000	134,893	130,000	129,000	130,000	130,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42292	SANDRIDGE FIRE	4170	FIRE FEES	94,000	81,310	91,000	82,565	91,000	91,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42292	SANDRIDGE FIRE	4171	FIRE FEES - ADVANCE	0	207	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42292	SANDRIDGE FIRE	4172	FIRE FEES - DELINQUENT	0	11,147	0	9,232	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42292	SANDRIDGE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	3,728	0	2,891	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42292	SANDRIDGE FIRE	4770	REFUNDS	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42292	SANDRIDGE FIRE	5560	OTHER OPERATING EXP	94,000	96,392	91,000	92,000	91,000	91,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42295	SANTEE CIRCLE FIRE	4170	FIRE FEES	97,000	90,733	96,000	91,671	96,000	96,000		

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42295	SANTEE CIRCLE FIRE	4171	FIRE FEES - ADVANCE	0	138	0	69	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42295	SANTEE CIRCLE FIRE	4172	FIRE FEES - DELINQUENT	0	7,043	0	4,682	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42295	SANTEE CIRCLE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	1,434	0	458	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42295	SANTEE CIRCLE FIRE	5560	OTHER OPERATING EXP	97,000	99,348	96,000	95,000	96,000	96,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42296	SHULERVILLE\HONEY HILL	4170	FIRE FEES	32,000	28,663	32,000	28,432	32,000	32,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42296	SHULERVILLE\HONEY HILL	4171	FIRE FEES - ADVANCE	0	0	0	0	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42296	SHULERVILLE\HONEY HILL	4172	FIRE FEES - DELINQUENT	0	3,834	0	2,468	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42296	SHULERVILLE\HONEY HILL	4173	ADVANCE FIRE FEES - NEW CONSTR	0	597	0	412	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42296	SHULERVILLE\HONEY HILL	5560	OTHER OPERATING EXP	32,000	33,029	32,000	30,000	32,000	32,000		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42298	WHITESVILLE FIRE	4170	FIRE FEES	1,792,000	1,658,030	1,904,000	1,848,159	2,000,000	2,000,000		

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Fund 290 - Special County Fire District

FY2024 Budget Development
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Budget Details by Fund and Department

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							Expense Subtotal: $8,005,500.00	Expense Subtotal: $8,740,836.36	Expense Subtotal: $8,478,000.00	Expense Subtotal: $8,804,283.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $8,574,000.00	Expense Subtotal: $0.00	
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42298	WHITESVILLE FIRE	4171	FIRE FEES - ADVANCE	0	1,027	0	867	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42298	WHITESVILLE FIRE	4172	FIRE FEES - DELINQUENT	0	56,927	0	33,092	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42298	WHITESVILLE FIRE	4173	ADVANCE FIRE FEES - NEW CONSTR	0	260,338	0	168,244	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Revenues	42298	WHITESVILLE FIRE	4770	REFUNDS	0	(47)	0	(69)	0	0		
SPECIAL COUNTY FIRE DISTRICT	290	Operating	42298	WHITESVILLE FIRE	5560	OTHER OPERATING EXP	1,792,000	1,976,275	1,904,000	2,021,000	2,000,000	2,000,000		

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Fund 290 - Special County Fire District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,645,000.00	Revenue Subtotal: $972,098.77	Revenue Subtotal: $940,000.00	Revenue Subtotal: $986,194.45	Revenue Subtotal: $940,000.00	Revenue Subtotal: $940,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,645,000.00	Expense Subtotal: $572,190.41	Expense Subtotal: $1,659,524.35	Expense Subtotal: $1,092,286.32	Expense Subtotal: $940,000.00	Expense Subtotal: $940,000.00	Expense Subtotal: $0.00	
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	4170	FIRE FEES	895,000	848,242	940,000	904,381	940,000	940,000		
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	4171	FIRE FEES - ADVANCE	0	486	0	367	0	0		
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	4172	FIRE FEES - DELINQUENT	0	66,851	0	39,215	0	0		
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	4173	ADVANCE FIRE FEES - NEW CONSTR	0	56,593	0	42,295	0	0		
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	4350	USE OF FUND BALANCE	750,000	0	0	0	0	0		
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	4770	REFUNDS	0	(73)	0	(64)	0	0		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5301	MAINTENANCE & SERVICE CONTRACT	10,000	7,668	10,000	5,923	10,000	10,000		Atera RMM licensing
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5323	RADIO SUPPLIES & REPAIRS	30,000	0	30,000	30,360	30,000	30,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5324	RADIOS	604,000	0	600,769	559,817	0	0		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5352	COMMUNICATIONS	81,000	37,275	81,000	38,925	81,000	81,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5405	COMPUTER SOFTWARE	0	102,696	108,420	112,147	108,420	108,420		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	0	0	0	0		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5515	EMPLOYEE TRAINING	0	42,863	30,000	1,576	30,000	30,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5516	CONTINGENCY	0	0	160,415	0	160,415	160,415		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5523	PROFESSIONAL SERVICES AUDITING	0	0	50,000	0	50,000	50,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5560	OTHER OPERATING EXP	315,416	0	1,081	0	1,081	1,081		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5800	LEASE PURCHASE PAYMENTS	44,181	44,181	45,758	45,758	47,392	47,392		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	5805	LEASE INTEREST PAYMENTS	4,903	4,903	3,326	3,325	1,692	1,692		
POOLED FIRE FEES	291	Capital Improvement	42204	SHARED PORTION FIRE FEES	6104	CAPITAL OUTLAY - EQUIPMENT	146,000	0	118,755	0	0	0		
POOLED FIRE FEES	291	Revenues	42204	SHARED PORTION FIRE FEES	7251	PROCEEDS CAP LEASE OBLIGATION	0	0	0	0	0	0		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8101	BONNEAU	35,500	31,681	35,000	26,250	35,000	35,000		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,645,000.00	Revenue Subtotal: $972,098.77	Revenue Subtotal: $940,000.00	Revenue Subtotal: $986,194.45	Revenue Subtotal: $940,000.00	Revenue Subtotal: $940,000.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,645,000.00	Expense Subtotal: $572,190.41	Expense Subtotal: $1,659,524.35	Expense Subtotal: $1,092,286.32	Expense Subtotal: $940,000.00	Expense Subtotal: $940,000.00	Expense Subtotal: $0.00	
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8105	TRAINING CENTER	0	0	40,000	29,955	40,000	40,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8108	JAMESTOWN	48,000	48,994	52,000	39,000	52,000	52,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8112	CORDESVILLE	7,000	0	0	0	0	0		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8117	LONGRIDGE	40,000	38,628	40,000	30,000	40,000	40,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8118	EADYTOWN	33,000	31,173	34,000	25,500	34,000	34,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8119	PRINGLETOWN	35,000	6,109	13,000	0	13,000	13,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8121	SANDRIDGE	6,000	3,608	9,000	4,500	9,000	9,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8122	ALVIN	40,000	41,984	45,000	33,750	45,000	45,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8123	FORTY-ONE	42,000	37,798	42,000	31,500	42,000	42,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8124	SANTEE CIRCLE	3,000	652	4,000	2,000	4,000	4,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8125	LEBANON	29,000	25,006	28,000	21,000	28,000	28,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8126	HUGER	23,000	0	0	0	0	0		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8127	SHULERVILLE-HONEY HILL	68,000	66,971	68,000	51,000	68,000	68,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8129	FIRE BOARD OTHER OPERATING EXP	0	0	10,000	0	10,000	10,000		
POOLED FIRE FEES	291	Operating	42204	SHARED PORTION FIRE FEES	8130	POOLED FIRE RESERVE	0	0	0	0	0	0		

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Fund 291 - Pooled Fire Fees

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4101	PROPERTY TAXES	1,043,748	1,128,012	1,120,000	1,189,394	1,200,000	1,200,000		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4102	VEHICLE TAXES	160,000	185,952	170,000	168,672	180,000	180,000		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4104	WATERCRAFT	0	8,552	5,000	7,037	5,500	5,500		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4105	PROPERTY TAX PENALTIES	1,500	1,624	1,000	1,794	1,000	1,000		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4107	TAXES RECEIVABLE FROM PRIOR YR	0	1,200	0	1,200	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4110	DELINQUENT PROPERTY TAXES	25,000	28,792	25,000	12,145	10,000	10,000		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4115	VEHICLE FIL/MOTOR CARRIER	0	6,164	5,000	4,457	5,000	5,000		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4151	FEE IN LIEU OF TAXES	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4350	USE OF FUND BALANCE	302,819	0	167,370	0	32,675	32,675		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4351	MISCELLANEOUS REVENUE	1,000	3,291	1,000	3,066	0	0		

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4359	PROPERTY SALES/TRADE INS	0	2,700	0	3,900	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4367	INSURANCE PROCEEDS	0	0	6,824	6,824	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4432	MERCHANT INVENTORY	0	3,124	3,124	3,124	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4471	PARD GRANT	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Revenues	47018	SANGAREE SPECIAL TAX DISTRICT	4770	REFUNDS	0	(6,137)	0	(4,770)	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5101	SALARIES	365,033	285,105	321,112	271,366	356,945	346,734		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5102	OVERTIME	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5103	COST OF LIVING\MERIT	5,475	0	16,056	0	17,847	17,337		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5104	TEMPORARY EMPLOYEES	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5105	CLASSIFICATION - SALARY ADJ	0	0	0	0	0	0		

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5106	STUDENT INTERNS	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5108	HEALTH INSURANCE	111,177	76,999	83,671	68,590	81,685	81,684		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5109	WORKERS' COMP INSURANCE	25,401	20,731	24,808	19,398	29,886	29,849		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5110	RETIREMENT CONTRIB - REGULAR	61,356	47,165	59,207	45,783	69,561	67,571		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5112	FICA TAXES	27,925	20,964	24,565	19,975	27,306	26,525		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5113	EMPLOYMENT SECURITY COMMISSION	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Personnel	47018	SANGAREE SPECIAL TAX DISTRICT	5134	EMERGENCY LEAVE PAY	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5201	DIESEL FUEL	5,000	4,337	4,000	3,427	5,000	5,000		On road and off road diesel for 2 trucks and equipment such as mini ex, chipper and tractors
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5202	GASOLINE & OIL	9,000	10,709	10,000	9,000	15,000	15,000		Fuel and oil for 8 vehicles and misc small equipment
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5203	TIRES	4,000	1,037	3,000	163	3,000	3,000		Routine replacement of tires on 8 vehicles and misc equipment

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5205	AUTO&CONSTR EQP REPRS/MAINTENA	15,000	8,416	15,000	10,607	18,000	18,000		Maintenance and repairs to equipment and 8 vehicles used by SSTD
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5251	RENT & LEASES	40,000	31,143	35,600	29,141	35,600	35,600		
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5251	RENT & LEASES							1,000	Access Portable - restroom at Raintree Park
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5251	RENT & LEASES							26,000	Office Lease-goes up 4% every year
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5251	RENT & LEASES							3,600	Copier Lease-Marlin Leasing
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5251	RENT & LEASES							5,000	Contingency equipment rental (mx, storm)
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5301	MAINTENANCE & SERVICE CONTRACT	2,000	1,549	1,575	1,597	1,725	1,725		
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5301	MAINTENANCE & SERVICE CONTRACT							325	Fire Extinguisher Inspections
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5301	MAINTENANCE & SERVICE CONTRACT							800	Copier equipment
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5301	MAINTENANCE & SERVICE CONTRACT							600	Back Flow Testing

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5302	REPAIRS AND MAINTENANCE	17,000	7,474	10,000	2,643	11,000	11,000		
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5302	REPAIRS AND MAINTENANCE							7,000	Small equipment repairs and PM
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5302	REPAIRS AND MAINTENANCE							4,000	Building Maintenance
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5305	CONSTRUCTION SERVICES	28,000	8,531	37,124	22,671	12,000	12,000		Fence repair. Shop modification for covered equipment parking.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5317	FERTILIZER, SEED & SOIL	12,000	5,727	15,700	2,608	15,500	15,500		Flowers for spring and fall planting. Mulch for beds. replacement trees
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5323	RADIO SUPPLIES & REPAIRS	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5324	RADIOS	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5328	CHEMICALS	600	491	1,000	336	1,500	1,500		Control of fire ants and weeds where applicable.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5351	UTILITIES (ELEC & GAS)	36,000	32,755	39,000	33,793	45,000	45,000		Electricity bills for shop, office and street lights-Berkeley Electric
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5352	COMMUNICATIONS	4,000	3,747	4,000	2,817	4,000	4,000		Phone and Internet at Office and Shop-Spectrum

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5353	WATER & SEWER	1,500	1,015	1,500	736	1,500	1,500		Water bill at shop, Farmington and Main-BCWSA
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5380	OFFICE FURN/OFFICE EQUIPMENT	2,000	791	500	296	2,000	2,000		New chairs for crew area
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5381	OFFICE SUPPLIES	1,500	791	750	409	750	750		General office supplies for office and shop
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5382	OTHER OPERATING SUPPLIES	2,000	750	2,000	664	2,500	2,500		Miscellaneous supplies to keep department operating. Security cameras for shop.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5385	PRINTING AND BINDING	4,000	2,341	4,000	3,112	5,500	5,500		Yearly News Letter printing. Magnet with schedule of events.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5388	POSTAGE	2,500	1,096	2,000	1,527	2,500	2,500		Mailing of Yearly News Letter and magnets.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5392	TRAVEL REIMBURSEMENT	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5405	COMPUTER SOFTWARE	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5451	INSURANCE & BONDS	14,000	14,762	17,000	14,852	20,000	20,000		Insurance on Vehicles, equipment and facilities.

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,534,067.00	Revenue Subtotal: $1,363,273.39	Revenue Subtotal: $1,504,317.77	Revenue Subtotal: $1,396,842.44	Revenue Subtotal: $1,434,175.00	Revenue Subtotal: $1,434,175.28	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5501	CLEANING & SANITATION SUPPLIES	1,000	865	1,000	437	1,000	1,000		Cleaning and sanitation supplies
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5502	RECREATION SUPPLY	25,000	21,267	10,000	5,818	10,000	10,000		Supplies and equipment for improving or repairing parks and playgrounds in the Sangaree community
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5503	GARBAGE/DISPOSAL SERVICES	465,000	405,760	475,000	341,602	517,800	517,800		
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5503	GARBAGE/DISPOSAL SERVICES							334,800	Residential solid waist contract, including MSW, Bulk furniture and Yard Debris-Carolina Waste
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5503	GARBAGE/DISPOSAL SERVICES							108,000	Commercial solid waist contract, including MSW and containers-Capital Waste
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5503	GARBAGE/DISPOSAL SERVICES							75,000	Chipping contract-Leland Stack
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5507	SIGNS	15,000	15,102	19,500	9,050	18,000	18,000		Neighborhood street signs. Neighborhood entrance signs
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5508	TOOLS	2,500	2,363	2,500	2,170	3,000	3,000		Hand tools, string trimmers replacement, blower replacement, chainsaw, woodworking tools
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5509	EQUIPMENT ACCESSORIES	2,000	306	1,000	372	1,000	1,000		Vehicle accessories - hitches, strobe lights, vehicle signs.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5510	SMALL EQUIPMENT (NONCAPITAL)	10,000	0	3,000	0	3,000	3,000		Replacement of some weed eaters

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $1,534,067.00	Expense Subtotal: $1,173,028.29	Expense Subtotal: $1,504,317.77	Expense Subtotal: $1,094,999.32	Expense Subtotal: $1,447,706.07	Expense Subtotal: $1,434,175.28	Expense Subtotal: $636,125.00	
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5513	COMPUTER EQUIP (NONCAPITAL)	0	0	1,350	0	4,000	4,000		Replacement of 2 desktop computers for office use
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5515	EMPLOYEE TRAINING	2,000	0	500	0	500	500		Classes to improve skills for Landscaper and woodworker
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5516	CONTINGENCY	10,000	0	10,000	0	10,000	10,000		Reserve funds for transfer for emergencies.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5519	PARD IN KIND EXPENSES	0	(542)	0	(1,251)	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5520	UNIFORMS	5,000	4,956	5,000	4,043	6,000	6,000		Contracted uniform maintenance and repair/renewals. Necessary PPE for daily use. Safety boots, gloves, hearing protection, etc.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5540	SPECIAL EVENTS	10,000	671	10,000	8,282	15,000	15,000		Community events- Community Day, Trunk or Treat, Santa at the Pond, Combined Library/SSTD back to school event, Easter egg hunt, community yard sale.
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5542	SPECIAL CONTRACTS	75,000	73,807	65,000	47,708	70,000	70,000		
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5542	SPECIAL CONTRACTS							2,000	Shredding service-Shred-IT
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5542	SPECIAL CONTRACTS							2,000	Pond Service-Palmetto Pond
SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5542	SPECIAL CONTRACTS							46,000	C&B Staffing-two paid full-time positions to support the fire protection pillar of service

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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SANGAREE SPECIAL TAX DISTRICT	295	Operating (itemization)	47018	SANGAREE SPECIAL TAX DISTRICT	5542	SPECIAL CONTRACTS							20,000	Miscellaneous tree work-Leland Stack
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5560	OTHER OPERATING EXP	1,500	806	1,500	1,249	1,500	1,500		Funds supporting Sangaree Advisory Commission meetings
SANGAREE SPECIAL TAX DISTRICT	295	Operating	47018	SANGAREE SPECIAL TAX DISTRICT	5563	PROPERTY TAX AND FEES	1,600	1,467	1,600	1,467	1,600	1,600		Berkeley County property taxes and fees for Sangaree shop and green spaces
SANGAREE SPECIAL TAX DISTRICT	295	Capital Improvement	47018	SANGAREE SPECIAL TAX DISTRICT	6101	CAPITAL OUTLAY -LAND	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Capital Improvement	47018	SANGAREE SPECIAL TAX DISTRICT	6102	CAPITAL OUTLAY - BUILDINGS	0	0	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Capital Improvement	47018	SANGAREE SPECIAL TAX DISTRICT	6104	CAPITAL OUTLAY - EQUIPMENT	0	0	39,200	40,273	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Capital Improvement	47018	SANGAREE SPECIAL TAX DISTRICT	6106	CAPITAL OUTLAY -VEHICLES	37,000	36,782	0	0	0	0		
SANGAREE SPECIAL TAX DISTRICT	295	Capital Improvement	47018	SANGAREE SPECIAL TAX DISTRICT	6113	CO-LAND IMPROV/INFRASTRUCTURE	75,000	20,993	125,000	68,267	0	0		

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Fund 295 - Sangaree Special Tax District

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,380,229.00	Revenue Subtotal: $1,234,331.00	Revenue Subtotal: $1,640,720.00	Revenue Subtotal: $499,677.41	Revenue Subtotal: $1,283,286.00	Revenue Subtotal: $1,652,796.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,797,800.70	Expense Subtotal: $1,124,318.29	Expense Subtotal: $1,973,087.21	Expense Subtotal: $638,391.65	Expense Subtotal: $1,617,411.03	Expense Subtotal: $1,652,796.00	Expense Subtotal: $1,070,243.00	
E911 EMERGENCY TELEPHONE	520	Revenues	42501	E911 EMERGENCY TELEPHONE	4350	USE OF FUND BALANCE	0	0	77,102	0	0	385,510		
E911 EMERGENCY TELEPHONE	520	Revenues	42501	E911 EMERGENCY TELEPHONE	4473	STATE GRANT - OPERATING	0	251,174	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Revenues	42501	E911 EMERGENCY TELEPHONE	4621	911 SYSTEM CHARGES	733,833	723,416	700,000	439,863	500,000	500,000		
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5101	SALARIES	316,168	274,503	282,145	241,706	296,294	323,925		
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5102	OVERTIME	0	731	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5103	COST OF LIVING\MERIT	4,743	0	12,775	0	14,815	16,196		
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5108	HEALTH INSURANCE	62,097	46,308	49,264	30,835	36,472	44,648		
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5109	WORKERS' COMP INSURANCE	5,573	4,921	5,745	4,159	5,979	6,078		

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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							Expense Subtotal: $1,797,800.70	Expense Subtotal: $1,124,318.29	Expense Subtotal: $1,973,087.21	Expense Subtotal: $638,391.65	Expense Subtotal: $1,617,411.03	Expense Subtotal: $1,652,796.00	Expense Subtotal: $1,070,243.00	
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5110	RETIREMENT CONTRIB - REGULAR	53,143	45,579	51,786	41,546	57,742	63,126		
E911 EMERGENCY TELEPHONE	520	Personnel	42501	E911 EMERGENCY TELEPHONE	5112	FICA TAXES	24,187	20,384	21,584	18,107	22,666	24,780		
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5151	ADVERTISING	3,000	0	4,503	2,188	3,000	3,000		Funds used to purchase merchandise for public education of 911.
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5202	GASOLINE & OIL	0	131	0	794	0	0		
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5301	MAINTENANCE & SERVICE CONTRACT	13,000	12,675	13,000	0	26,000	26,000		Reverse 911 annual maintenance
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5352	COMMUNICATIONS	376,004	372,061	25,200	22,580	32,760	32,760		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5352	COMMUNICATIONS							6,000	Home Telcom SIP Trucks
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5352	COMMUNICATIONS							25,200	MCC7500 Core Connection

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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							Revenue Subtotal: $1,380,229.00	Revenue Subtotal: $1,234,331.00	Revenue Subtotal: $1,640,720.00	Revenue Subtotal: $499,677.41	Revenue Subtotal: $1,283,286.00	Revenue Subtotal: $1,652,796.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,797,800.70	Expense Subtotal: $1,124,318.29	Expense Subtotal: $1,973,087.21	Expense Subtotal: $638,391.65	Expense Subtotal: $1,617,411.03	Expense Subtotal: $1,652,796.00	Expense Subtotal: $1,070,243.00	
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5352	COMMUNICATIONS							1,560	Home Telecom $124/mo
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5353	WATER & SEWER	0	0	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5380	OFFICE FURN/OFFICE EQUIPMENT	3,000	205	5,310	3,329	3,000	3,000		Routine replacement furniture
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5381	OFFICE SUPPLIES	1,500	1,381	2,500	1,075	2,500	2,500		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5381	OFFICE SUPPLIES							1,500	Support GIS Atlas production
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5381	OFFICE SUPPLIES							1,000	Supplies to support 911 Fund office activities
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5386	PRINT SHOP	14,000	3,765	14,000	6,550	14,000	14,000		GIS ATLAS production.
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5388	POSTAGE	250	96	250	69	250	250		Postage

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5390	MEMBERSHIP AND DUES	0	0	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5392	TRAVEL REIMBURSEMENT	7,880	2,479	8,880	3,437	17,200	6,700		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5392	TRAVEL REIMBURSEMENT							3,400	Southern Software Annual User Conference (3)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5392	TRAVEL REIMBURSEMENT							1,600	SC APCO/NENA Spring Training (4)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5392	TRAVEL REIMBURSEMENT							1,700	SC APCO/NENA Fall Training Conference (2)
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5401	BOOKS & PERIODICALS	500	0	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5405	COMPUTER SOFTWARE	9,000	5,995	12,064	10,088	19,260	19,260		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5405	COMPUTER SOFTWARE							4,110	PowerDMS for 47 users

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
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E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5405	COMPUTER SOFTWARE							1,300	PowerDMS for 12 new additional users
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5405	COMPUTER SOFTWARE							7,200	CritiCall Software - Biddle
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5405	COMPUTER SOFTWARE							650	Kahoot Training
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5405	COMPUTER SOFTWARE							6,000	Agency 360 Training Software Power DMS
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING	35,550	23,301	42,800	24,322	43,080	40,680		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							4,000	AI Skill Lab
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							700	CPR
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							6,000	Priority Dispatch Hosting Fees

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Fund 520 - E911 / Emergency Telephone

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E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							1,330	EPD Recertifications
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							1,330	EFD Recertifications
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							1,330	EMD Recertifications 80% Reimburseable
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							1,000	ETC New Hire Certifications
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							7,300	EMD New Hire Certifications 80% Reimburseable
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							7,300	EFD New Hire Certifications
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							7,300	EPD New Hire Certifications
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							150	Southern Software Annual Training Conference

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
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Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,380,229.00	Revenue Subtotal: $1,234,331.00	Revenue Subtotal: $1,640,720.00	Revenue Subtotal: $499,677.41	Revenue Subtotal: $1,283,286.00	Revenue Subtotal: $1,652,796.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,797,800.70	Expense Subtotal: $1,124,318.29	Expense Subtotal: $1,973,087.21	Expense Subtotal: $638,391.65	Expense Subtotal: $1,617,411.03	Expense Subtotal: $1,652,796.00	Expense Subtotal: $1,070,243.00	
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							100	Emergency Services Behavioral Health Summit
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							600	Early Adopter Summit
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							1,440	911 Goes to Washington
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							400	SC APCO/NENA Spring Training
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42501	E911 EMERGENCY TELEPHONE	5515	EMPLOYEE TRAINING							400	SC APCO/NENA Fall Training Conference
E911 EMERGENCY TELEPHONE	520	Operating	42501	E911 EMERGENCY TELEPHONE	5542	SPECIAL CONTRACTS	5,700	5,700	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Capital Improvement	42501	E911 EMERGENCY TELEPHONE	6112	CAPITAL OUTLAY - SOFTWARE	0	0	5,400	0	0	0		
E911 EMERGENCY TELEPHONE	520	Revenues	42502	E911 STATE REIMBURSEMENT	4470	STATE GRANT	144,000	0	351,300	0	210,124	194,124		

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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E911 EMERGENCY TELEPHONE	520	Revenues	42502	E911 STATE REIMBURSEMENT	4473	STATE GRANT - OPERATING	466,396	223,741	512,318	59,814	573,162	573,162		
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT	60,206	45,729	105,500	45,405	111,058	113,558		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							9,200	Alastar Annual Maintenance (80% Reimbursable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							8,500	ARCGIS Annual Software Maintenance (100% Reimbursable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							4,500	ARCGIS Concurrent Use Primary Maintenance (100% Reimbursable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							4,000	ARCGIS Enterprise Advanced Maintenance (100% Reimbursable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							43,210	Priority Dispatch Maintenance EMD/EFD/EPD Software (Medical 80% Reimbursable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							21,773	CAD/RMS/JMS (80% Reimbursable)

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
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E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							19,875	CAD/RMS/JMS (100% Reimbursable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5301	MAINTENANCE & SERVICE CONTRACT							2,500	Southern Software/CAD Support
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5302	REPAIRS AND MAINTENANCE	0	0	0	0	3,000	3,000		Repairs and Maintenance for items covered in the 911 Fund.
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS	596,022	241,012	674,190	171,536	612,130	612,130		
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							210,000	ATT $17,500/mo (80% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							28,400	ATT Remote Call Taker Kits $2,363/mo (80% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							720	Home Telco 7-digit emergency lines (80% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							7,000	Voiance Translation Services (80% Reimburseable)

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
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E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							264,000	ESINet $22,000/mo (80% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							3,360	Bright Speed (Previously Centurylink) $280/mo (80% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							30,350	ATT Rapid Deploy Eclipse Analytics (100% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating (itemization)	42502	E911 STATE REIMBURSEMENT	5352	COMMUNICATIONS							68,300	ATT Rapid Deploy Radium Mapping (100% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5380	OFFICE FURN/OFFICE EQUIPMENT	3,000	3,652	6,000	0	6,000	6,000		Headsets, Bases, Batteries, and Y cords (80% Reimburseable)
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5382	OTHER OPERATING SUPPLIES	0	0	0	0	0	0		
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5405	COMPUTER SOFTWARE	0	0	0	0	0	21,000		Southern Software/CAD Software
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5510	SMALL EQUIPMENT (NONCAPITAL)	10,000	5,464	0	0	0	0		

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Fund 520 - E911 / Emergency Telephone

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

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E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5513	COMPUTER EQUIP (NONCAPITAL)	2,778	2,778	27,500	8,839	27,550	27,550		CAD computer replacement
E911 EMERGENCY TELEPHONE	520	Operating	42502	E911 STATE REIMBURSEMENT	5515	EMPLOYEE TRAINING	10,500	5,470	0	1,825	0	0		
E911 EMERGENCY TELEPHONE	520	Capital Improvement	42502	E911 STATE REIMBURSEMENT	6104	CAPITAL OUTLAY - EQUIPMENT	180,000	0	180,000	0	20,000	0		
E911 EMERGENCY TELEPHONE	520	Capital Improvement (itemization)	42502	E911 STATE REIMBURSEMENT	6104	CAPITAL OUTLAY - EQUIPMENT							0	4 Remote call taker kits allow the 911 center to answer calls from anywhere with an internet connection. This allows remote employees to be included in the call queue and is especially helpful during a disaster. (80% reimbursable)
E911 EMERGENCY TELEPHONE	520	Capital Improvement	42502	E911 STATE REIMBURSEMENT	6112	CAPITAL OUTLAY - SOFTWARE	0	0	422,691	0	242,655	242,655		
E911 EMERGENCY TELEPHONE	520	Capital Improvement (itemization)	42502	E911 STATE REIMBURSEMENT	6112	CAPITAL OUTLAY - SOFTWARE							141,135	ATT VIPER Remote call-taking kits. (80% reimbursable)
E911 EMERGENCY TELEPHONE	520	Capital Improvement (itemization)	42502	E911 STATE REIMBURSEMENT	6112	CAPITAL OUTLAY - SOFTWARE							101,520	Southern Software licenses for the remote call takers.
E911 EMERGENCY TELEPHONE	520	Other Financing Sources - Operating Transfers In	42502	E911 STATE REIMBURSEMENT	7101	OPERATING TRANSFERS IN	36,000	36,000	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $1,866,981.00	Revenue Subtotal: $2,607,525.39	Revenue Subtotal: $2,284,476.00	Revenue Subtotal: $2,437,709.60	Revenue Subtotal: $2,401,100.00	Revenue Subtotal: $3,056,740.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $1,831,231.12	Expense Subtotal: $1,780,363.04	Expense Subtotal: $2,284,476.00	Expense Subtotal: $1,384,265.69	Expense Subtotal: $2,605,090.23	Expense Subtotal: $3,056,740.23	Expense Subtotal: $783,350.00	
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4101	PROPERTY TAXES	Revenues	1,040,000	1,075,508	1,095,000	1,234,104	1,250,000	1,096,499		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4102	VEHICLE TAXES	Revenues	105,000	131,884	130,000	128,241	135,000	135,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4103	ADVANCE MOBILE HOMES	Revenues	100	76	100	54	100	100		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4104	WATERCRAFT	Revenues	8,500	12,081	11,000	10,484	12,000	12,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4105	PROPERTY TAX PENALTIES	Revenues	1,650	1,619	1,700	2,220	1,500	1,500		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4107	TAXES RECEIVABLE FROM PRIOR YR	Revenues	0	565	0	559	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4110	DELINQUENT PROPERTY TAXES	Revenues	40,000	34,749	44,000	28,091	30,000	30,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4111	DELINQUENT - FEE IN LIEU	Revenues	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4112	DELINQUENT MULTI COUNTY	Revenues	0	3,171	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4115	VEHICLE FIL/MOTOR	Revenues	5,000	6,130	6,750	5,410	6,000	6,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4151	FEE IN LIEU OF TAXES	Revenues	92,000	116,252	105,000	104,955	105,000	105,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4154	MULTI COUNTY PARK	Revenues	43,000	50,656	52,000	41,244	52,000	52,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4158	MANUFACTURERS FEE IN LIEU	Revenues	4,000	4,058	4,000	0	4,000	4,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4301	INTEREST INCOME	Revenues	0	427	0	419	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4350	USE OF FUND BALANCE	Revenues	14,731	0	200,000	0	0	809,141		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4351	MISCELLANEOUS REVENUE	Revenues	0	69,177	0	83,005	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4354	DONATIONS	Revenues	0	10,195	0	2,775	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4359	PROPERTY SALES/TRADE INS	Revenues	0	0	0	3,600	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4367	INSURANCE PROCEEDS	Revenues	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4405	MANUFACTURER'S EXEMPTION	Revenues	5,000	9,914	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4601	ADMISSIONS CYPRESS GARDENS	Revenues	300,000	649,039	419,926	581,715	550,000	550,000		Projected admissions
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4602	GIFT SHOP SALES CYPRESS GARDEN	Revenues	75,000	136,285	85,000	106,610	100,000	100,000		Projected Gift Shop Sales
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4605	EDUCATION PROGRAMS CYPR GARDEN	Revenues	25,000	36,129	20,000	22,296	30,000	30,000		Projected Education Programs
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4608	FACILITY RENTAL CYPRESS GARDEN	Revenues	85,000	133,985	85,000	90,349	100,000	100,000		Projected Facility Rentals
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4615	COMMISSIONS INCOME	Revenues	1,000	0	0	(22)	500	500		Projected Commissions Income
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4751	NONOPERATING GRANT CYPRESS	Revenues	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4770	REFUNDS	Revenues	(3,000)	(5,797)	0	(9,847)	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	4772	REFUNDS - MCP	Revenues	0	(1,665)	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5101	SALARIES	Expenses	618,953	579,030	528,587	535,883	675,225	675,225		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5102	OVERTIME	Expenses	3,000	6,021	6,000	2,672	7,000	7,000		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5103	COST OF LIVING\MERIT	Expenses	9,284	0	30,954	0	33,761	33,761		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5104	TEMPORARY EMPLOYEES	Expenses	229,632	87,005	351,215	120,667	271,440	271,440		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5105	CLASSIFICATION - SALARY ADJ	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5108	HEALTH INSURANCE	Expenses	153,681	170,845	190,101	131,183	154,957	154,957		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5109	WORKERS' COMP INSURANCE	Expenses	30,297	28,077	30,373	26,944	39,306	39,306		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5110	RETIREMENT CONTRIB -	Expenses	142,560	100,858	160,982	96,042	177,095	177,095		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5111	RETIREMENT - POLICE	Expenses	0	1,376	0	3,312	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5112	FICA TAXES	Expenses	65,146	49,401	67,764	49,004	72,955	72,955		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5151	ADVERTISING	Expenses	75,000	71,011	75,000	47,421	75,000	75,000		Advertising for special events and branding for Cypress Gardens. Includes radio, internet, billboards, newspaper, magazine, etc. $26,000 is for Charleston Visitor's Bureau.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5201	DIESEL FUEL	Expenses	1,000	1,160	1,000	0	1,000	1,000		Diesel fuel for equipment
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5202	GASOLINE & OIL	Expenses	3,000	4,125	5,000	2,354	5,000	5,000		Gas and oil for all equipment. This includes gas for Parks and Rec Directors vehicle.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5203	TIRES	Expenses	1,500	906	2,500	0	2,500	2,500		Tires for truck, explorer and equipment
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5205	AUTO&CONSTR EQP REPRS/MAINTENA	Expenses	5,900	3,578	6,500	603	6,500	5,500		Maintenance on Club Car, John Deere Gators, backhoes. This covers any repairs that we may need on vehicles also.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5251	RENT & LEASES	Expenses	3,100	3,538	3,500	2,153	4,000	4,000		Xerox lease.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5301	MAINTENANCE & SERVICE CONTRACT	Expenses	6,500	6,666	6,500	6,166	10,600	10,600		Credit card machine monthly service fee $2000, pest control $1000, portable toilets $5200,and water cooler $300, Eposnow for cc payment devices $2100
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5302	REPAIRS AND MAINTENANCE	Expenses	25,000	15,351	30,000	9,409	50,000	35,000		Repairs and maintenance throughout park. We will be replacing the board walk beside the play ground, paint and materials for boat maintenance, paint for bridges and buildings, irrigation repairs, plumbing repairs, etc.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5305	CONSTRUCTION SERVICES	Expenses	9,600	9,600	10,000	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5315	AGGREGATES	Expenses	2,000	1,672	2,000	97	2,000	2,000		Slag, plantation mix, and rock for trails, heirloom garden, and employee entrance.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5323	RADIO SUPPLIES & REPAIRS	Expenses	500	0	500	0	500	500		Radio repairs and supplies

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
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							Expense Subtotal: $1,831,231.12	Expense Subtotal: $1,780,363.04	Expense Subtotal: $2,284,476.00	Expense Subtotal: $1,384,265.69	Expense Subtotal: $2,605,090.23	Expense Subtotal: $3,056,740.23	Expense Subtotal: $783,350.00	
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5324	RADIOS	Expenses	900	0	2,000	0	2,000	2,000		Replacement of radios due to wear and tear. All staff carry radios so that we can communicate throughout the park.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5351	UTILITIES (ELEC & GAS)	Expenses	95,000	107,279	100,000	89,051	120,000	120,000		Berkeley Electric (all outdoor and indoor lights throughout the park), Berkeley Propane (heaters in Butterfly House and all greenhouses, also the generators), SCE&G (pump station that controls the water added to the swamp).
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5352	COMMUNICATIONS	Expenses	5,000	3,363	5,000	2,699	5,000	5,000		Home Telecom (Internet and alarms)
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5353	WATER & SEWER	Expenses	7,500	5,516	5,000	2,724	3,500	3,500		Water for 12 mths. We are also adding city water to our Butterfly House.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5380	OFFICE FURN/OFFICE	Expenses	5,000	1,587	5,000	3,100	5,000	4,000		For any replacement tables for Facility Rentals and classes.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5381	OFFICE SUPPLIES	Expenses	2,500	2,399	2,500	1,156	2,500	2,500		Copier paper, paper clips, tape, staples, envelopes, pens, laminating paper, glue, file folders, misc items. Gift Shop bar code labels and credit card machine rolls.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5382	OTHER OPERATING SUPPLIES	Expenses	6,000	4,163	6,000	3,670	7,000	6,000		All Education Supplies (Clay, boxes for pottery, fossils and bags, posters, razors for flower programs, specimens, dip nets and collection cups), Maintenance Supplies (batteries, light bulbs, boat paddles, keys, bug spray, ant poison, flotation devices, etc), Gift Shop Supplies (brita replacement filters, slatwall hooks, paper bags, plastic bags, packing sheets, receipt book, wristbands, light bulbs, etc) Misc items for Horticulture, Swamparium, and Facility Rentals.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5385	PRINTING AND BINDING	Expenses	3,500	2,575	3,500	450	4,000	3,500		Printing our maps and guides, rack cards, etc.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5386	PRINT SHOP	Expenses	1,000	751	1,500	241	1,500	1,500		Business cards, letterhead, envelopes, etc.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5388	POSTAGE	Expenses	500	320	500	416	500	500		Mailing out promotional materials and season ticket reminders.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5390	MEMBERSHIP AND DUES	Expenses	1,000	50	750	0	750	750		Membership and dues.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5392	TRAVEL REIMBURSEMENT	Expenses	750	398	750	0	750	750		Travel reimbursement for Gift Shop, Facility Rental Coordinator, Horticulture conferences, Education and Butterfly Conferences.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5401	BOOKS & PERIODICALS	Expenses	250	0	250	0	200	200		Books and periodicals for Education and Horticulture
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5405	COMPUTER SOFTWARE	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5416	BANK AND CREDIT CARD FEES	Expenses	17,600	33,460	27,500	27,218	40,000	40,000		Based on 22/23
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5451	INSURANCE & BONDS	Expenses	60,000	40,854	60,000	47,649	73,000	73,000		Per Risk Management
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5481	FLORICULTURE SUPPLIES	Expenses	15,000	13,925	18,000	13,423	19,000	18,000		Soil and compost, fertilizer and pesticides, hand tools, seeds for plantings throughout the park all year, plants during winter months and for plant boxes, grow lights for greenhouses, tents for host plants, water hoses, irrigation, etc.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5482	INSECTS	Expenses	7,500	7,391	7,500	3,288	7,500	7,500		Butterfly larvae and pupae for Butterfly House. Parasites for pest control in butterfly house and greenhouses.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5483	ANIMALS & OTHER LIVE DISPLAYS	Expenses	2,000	105	2,000	86	1,000	1,000		Any animals that we purchase for exhibits. We had 3 tortoises donated for an exhibit that we are doing this current year.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5484	ANIMAL CARE	Expenses	22,000	17,869	24,000	14,090	26,000	24,000		Animal food (rats, mice, chicken, etc), medication, supplies, salt for tanks, water treatments, bird food, UV bulbs for tanks, pumps for tanks, UV sterilizers, misc supplies. Prices continue to increase for food and medications.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5495	MEDICAL SUPPLIES/EXPENSE	Expenses	0	0	0	395	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5501	CLEANING & SANITATION SUPPLIES	Expenses	7,500	7,154	8,000	7,502	10,000	8,000		Cleaning and Sanitation supplies for all buildings (toilet paper, trash bags, paper towels, hand sanitizer, floor cleaning products, bathroom cleaning products). Prices have increased tremendously. Plus we have a lot more visitors and events so it requires more cleaning.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5502	RECREATION SUPPLY	Expenses	0	0	0	0	13,500	13,500		Safety Surface for Playground equipment
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5503	GARBAGE/DISPOSAL SERVICES	Expenses	2,500	1,393	2,500	1,210	2,050	2,050		Price is increasing for 2023. $170
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5505	CLEANING SERVICES	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5507	SIGNS	Expenses	5,000	440	5,000	0	5,000	2,500		Signs that may need to be replaced due to the sun and water damage. Bird signs, map signs, plant signs, etc.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5508	TOOLS	Expenses	3,000	1,083	3,000	1,336	3,000	3,000		Misc tools for Maintenance, Gift Shop, Aquarium, Horticulture, Naturalist, Butterfly House.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	6,000	3,892	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	1,200	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5515	EMPLOYEE TRAINING	Expenses	1,500	600	1,500	430	1,500	1,500		Pesticide License, Interpreters training, Fire Management, Master Gardener.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5520	UNIFORMS	Expenses	8,000	6,595	8,000	6,164	9,000	9,000		Prices have increased. Rugs for all buildings, cleaning rags, shorts, pants, shirts, jackets, shoes for all employees.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5524	PROFESSIONAL SERVICES CONSULT	Expenses	2,000	0	1,500	0	61,000	61,000		Vet consultant for sick animals.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5524	PROFESSIONAL SERVICES CONSULT	Expenses							1,000	Vet consultant for sick animals.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5524	PROFESSIONAL SERVICES CONSULT	Expenses							60,000	Aquarium consultant for upgrades needed.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5540	SPECIAL EVENTS	Expenses	35,000	20,889	35,000	14,937	35,000	30,000		Special events. Halloween, Santa in the Swamp, Easter, Valentines, lunch and learns, torch lit boat ride nights, fossil festival, etc.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5548	CONCESSIONS RESALE	Expenses	50,000	54,588	60,000	59,791	70,000	65,000		Concession Resale - Purchase all Gift Shop items for resale. Items cost more since we put our logo on products.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5550	SALES & ADMISSIONS TAX	Expenses	25,300	42,365	35,750	39,666	44,000	44,000		Sales and Admission taxes based on admissions and Gift Shop.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5560	OTHER OPERATING EXP	Expenses	2,500	2,118	5,000	1,450	5,000	3,000		Volunteer appreciation luncheon and awards, holiday events with volunteers, water for volunteers, and tree removal. We have amazing volunteers and like to show our appreciation for what all they do.
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	5563	PROPERTY TAX AND FEES	Expenses	7,000	6,672	7,000	7,688	8,000	8,000		Based on 22/23.

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6102	CAPITAL OUTLAY - BUILDINGS	Expenses	0	0	0	0	150,000	150,000		Outdoor Classroom near the playground. This would be a bigger picnic shelter with stadium seating for 60 kids at a time. This will allow us to have bigger classes at one time and allow everyone to see what is going on. This could also be used for special events. Currently our classrooms only hold 35 kids. Amount from Project Manager
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	25,000	25,000		Tennant Commercial floor scrubber for Dean Hall, Heritage Room and Conference Cottage
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							10,000	Tennant Commercial floor scrubber for Dean Hall, Heritage Room and Conference Cottage
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							15,000	Replacement Club car for guest transportation
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6106	CAPITAL OUTLAY - VEHICLES	Expenses	31,428	29,949	0	0	55,000	47,300		Truck for employee use onsite and for errands
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	0	132,000	0	200,000	697,350		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses							200,000	New Exit out of the park. It will need to be paved for buses. This would allow the current exit to become an entrance for guests that are coming to the park for special events so that they do not have to wait in the paying admission line. It also allows season pass holders to not have to wait in line. During busy times, the current entrance can back up past bushy park and sometimes guests will get to their events after they have started. Price per Roads and Bridges
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses							497,350	New splash pad near playground
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	7101	OPERATING TRANSFERS IN	Revenues	25,000	25,000	25,000	0	25,000	25,000		Transfer from County Accommodations Fee 47015
CYPRESS GARDENS	530	45201	CYPRESS GARDENS	7151	OPERATING TRANSFERS OUT	Expenses	0	0	200,000	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	4342	Carry Forward Encumbrances	Revenues	0	0	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	4350	USE OF FUND BALANCE	Revenues	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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							Expense Subtotal: $1,831,231.12	Expense Subtotal: $1,780,363.04	Expense Subtotal: $2,284,476.00	Expense Subtotal: $1,384,265.69	Expense Subtotal: $2,605,090.23	Expense Subtotal: $3,056,740.23	Expense Subtotal: $783,350.00	
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	4351	MISCELLANEOUS REVENUE	Revenues	0	613	0	1,450	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	4354	DONATIONS	Revenues	0	0	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	4470	STATE GRANT	Revenues	0	107,474	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	5405	COMPUTER SOFTWARE	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	5525	PROFESSIONAL SERVICES ENGINEER	Expenses	0	0	0	0	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	5560	OTHER OPERATING EXP	Expenses	0	1,050	0	525	0	0		
CYPRESS GARDENS	530	45202	CYPRESS GARDENS-DESIGNTD FUNDS	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	4,650	219,347	0	0	0	0		

CAPITAL PROJECTS FUNDS

Capital projects funds are used to account for financial resources used for the acquisition or construction of capital facilities or for the purchase of capital equipment. These include land, improvements to land, buildings and building improvements, infrastructure and equipment.

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	Type	FY20 Adjusted Budget	FY20 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
								Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	
								Expense Subtotal: $353,648.18	Expense Subtotal: $395,517.00	Expense Subtotal: $395,517.00	Expense Subtotal: $353,648.18	Expense Subtotal: $1,170,604.00	Expense Subtotal: $672,189.67	Expense Subtotal: $801,780.00	Expense Subtotal: $1,050,980.00	Expense Subtotal: $1,043,780.00	
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	74,169	106,576	106,576	74,169	6,848	6,629	7,200	7,200		New request for a 1:3 Slope bucket is needed to meet the County's open drainage ditch requirements. Also, this bucket will reduce time on a project that requires the construction of open ditches, such as a stormwater capital project, sales tax project, etc.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses	225,505	231,098	231,098	225,505	716,888	665,561	57,400	306,600		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses									57,400	Replace Unit #1699 (2017 Mustang Hydro-Seeder Hr. N/A) with a Hydro-Seeder. This vehicle is showing significant signs of wear and has become costly to repair. Also, looking at alternatives for a safer design on loading and operation.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses									249,200	New request for a purpose built roadside mower. The equipment's purpose is to maintain vegetation along roadsides on County maintained roads. Remove vegetation to allow for water flow without obstruction.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement	43115	STORM WATER - ROADS AND BRIDGE	6106	CAPITAL OUTLAY -VEHICLES	Expenses	53,974	57,843	57,843	53,974	446,868	0	737,180	737,180		
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6106	CAPITAL OUTLAY -VEHICLES	Expenses									655,280	Replace Unit #1632 (2007 Sterling / Vac-Con Vactor Truck 83,933 Mi.) with a 900 - ECO 12-yard truck-mounted combination sewer cleaner. This unit was replaced by BCWS and add to our fleet. There are costly components to the unit that are inoperable. Also, the unit it not outfitted to perform all daily functions.
STORM WATER MANAGEMENT PROGRM	231	Capital Improvement (itemization)	43115	STORM WATER - ROADS AND BRIDGE	6106	CAPITAL OUTLAY -VEHICLES	Expenses									81,900	Replace Unit #1389 (2012 F-250 158,846 Mi.) with a truck with a utility body. This vehicle is showing significant signs of wear and has become costly to repair.

Revised 5/5/2023 11:28 AM

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	Type	FY20 Adjusted Budget	FY20 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
								Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	
								Expense Subtotal: $7,500.42	Expense Subtotal: $637,919.30	Expense Subtotal: $637,919.30	Expense Subtotal: $7,500.42	Expense Subtotal: $607,678.49	Expense Subtotal: $0.00	Expense Subtotal: $600,000.00	Expense Subtotal: $600,000.00	Expense Subtotal: $0.00	
STORMWATER CAPITAL	247	Capital Improvement	43120	COUNTY - STORM WATER CAPITAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	7,500	473,996	473,996	7,500	445,828	0	438,150	438,150		Capital Fund allocation
STORMWATER CAPITAL	247	Capital Improvement	43121	GOOSE CREEK-STORM WATER CAPITA	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	100,937	100,937	0	101,308	0	101,308	101,308		Capital fund allocation
STORMWATER CAPITAL	247	Capital Improvement	43122	HANAHAN-STORM WATER CAPITAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	55,819	55,819	0	53,806	0	53,806	53,806		Capital fund allocation
STORMWATER CAPITAL	247	Capital Improvement	43123	ST STEPHEN-STORM WATER CAPITAL	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	7,167	7,167	0	6,736	0	6,736	6,736		Capital fund allocation

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FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	Type	FY20 Adjusted Budget	FY20 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
								Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	
								Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $54,900.00	Expense Subtotal: $0.00	Expense Subtotal: $3,920.00	Expense Subtotal: $3,920.00	Expense Subtotal: $0.00	
AIRPORT IMPROVEMENTS	254	Capital Improvement	47045	AIP Impr Misc Grants	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	54,900	0	3,920	3,920		Installation/Addition of 500 gallon propane tank for 3 phase generator project

Revised 5/5/2023 11:31 AM

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	Type	FY20 Adjusted Budget	FY20 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
								Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	
								Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $0.00	Expense Subtotal: $93,000.00	
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses									30,000	Install 4 speed humps on Tall Pines Road
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses									5,000	Install exercise equipment at Ball Field
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses									8,000	Construct a Ball Field
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses									30,000	Construct a hiking path around the ball field playground area
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses									10,000	Construct a playground area at the Ball Field
TALL PINES SPECIAL TX DISTRICT	284	Capital Improvement (itemization)	47088	TALL PINES SPECIAL TX DISTRICT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses									10,000	Security camera systems at entrances

Revised 5/5/2023 11:32 AM

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $5,579,350.00	Revenue Subtotal: $6,282,155.31	Revenue Subtotal: $5,150,000.00	Revenue Subtotal: $5,309,704.53	Revenue Subtotal: $6,000,000.00	Revenue Subtotal: $7,277,709.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	4168	LOCAL OPTION SALES TAX	Revenues	4,300,000	5,697,697	5,000,000	5,239,198	6,000,000	6,000,000		
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	4342	Carry Forward Encumbrances	Revenues	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	4350	USE OF FUND BALANCE	Revenues	579,200	0	0	0	0	1,277,709		To balance fund per Council changes
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	4351	MISCELLANEOUS REVENUE	Revenues	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	4359	PROPERTY SALES/TRADE INS	Revenues	0	28,700	150,000	55,800	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	4367	INSURANCE PROCEEDS	Revenues	0	555,758	0	14,707	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	5516	CONTINGENCY	Expenses	15,613	0	18,998	0	0	25,000		Contingency of 10% of total budgeted expenditures for market price increases.
CAPITAL IMPROVEMENT 20% FUND	340	34001	CAPITAL IMPROVEMENT FUND ADMIN	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	9,175	8,851	21,840	10,920		
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							10,920	Replace 1717 (2018 7K Kaufman Trailer) with an equipment trailer with a higher weight rating. We are requesting to replace unit#1717 due to its undersized capacity to carry equipment and attachments safely.
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							0	Replace 1848 (2019 7K Kaufman Trailer) with an equipment trailer with a higher weight rating. We are requesting to replace unit#1848 due to its undersized capacity to carry equipment and attachments safely.
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses	0	0	165,768	0	1,252,400	827,600		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses							0	New request for a purpose-built roadside mower. The equipment's purpose is to maintain vegetation along roadsides on County maintained roads.
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses							175,600	Replace 1195 (2008 Caterpillar 12M Motor Grader Hr. 10,851) with a Motor Grader. This equipment is showing significant signs of wear and has become costly to repair. Split cost with 36001
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6105	CAPITAL OUTLAY - HEAVY EQUIP	Expenses							652,000	Replace 870 (1997 Bomag Recycler Hr. 742) Request a Pothole Patcher. This vehicle is showing significant signs of wear and has become costly to repair.
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	(1)	67,000	0	52,800	57,000		
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses							57,000	New request for a Hybrid/Electric 4wd pickup to transport employees and equipment to and from job sites.
CAPITAL IMPROVEMENT 20% FUND	340	34002	CIF R & B CAPITAL IMPR PURCH.	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	15,711	6,045	4,590	4,957	0	128,710		
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses							75,000	Initial cost for Nitronox system for 20 devices
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses							53,710	Powered Respirators (PAPR) for respiratory protection (43)
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6102	CAPITAL OUTLAY - BUILDINGS	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	19,054	19,053	31,754	1,853	206,295	206,295		
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							111,270	(3) Stretchers for new ambulances
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							45,455	Zoll cardiac monitor defibrillator

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
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CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							38,205	(2) Zoll Autopulse CPR devices
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							11,365	Zoll AEV Ventillator
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses	1,281,075	484,121	1,911,645	345,235	1,223,100	1,223,100		
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses							365,000	New request for an ambulance.
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses							365,000	New request for an ambulance.
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses							365,000	New request for an ambulance.
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses							64,050	New request for an SUV for on-shift responses or chief officer. We have added 2 staff & a new QRV to our roster/ schedule, and need another vehicle to meet the requirements
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	6106	CAPITAL OUTLAY -VEHICLES	Expenses							64,050	Replace 1346 (2014 Chevy Tahoe Mi. 247,340) with an SUV for regular travel to support functions of the department.
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	7310	DEBT SERVICE PRINCIPAL	Expenses	113,625	110,746	113,626	113,625	116,580	116,580		EMS Yearly Payment for Zoll Cardiac Monitors - Installment #7/Final Payment
CAPITAL IMPROVEMENT 20% FUND	340	34003	CIF EMS CAPITAL IMPROV. PURCH.	7320	DEBT SERVICE INTEREST	Expenses	5,985	8,865	5,985	5,985	3,032	3,032		EMS Yearly Payment for Zoll Cardiac Monitors - Installment #7/Final Payment
CAPITAL IMPROVEMENT 20% FUND	340	34008	CIF DETENTION CENTER PURCHASES	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	28,605	11,178	0	0	10,000	10,000		This is the replace worn out bullet proof vests, or to issue new vests to officers who are newly certified to carry a handgun. The price is for 12 vests.
CAPITAL IMPROVEMENT 20% FUND	340	34008	CIF DETENTION CENTER PURCHASES	6102	CAPITAL OUTLAY - BUILDINGS	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34008	CIF DETENTION CENTER PURCHASES	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	56,645	40,857	0	0	37,370	37,370		
CAPITAL IMPROVEMENT 20% FUND	340	34008	CIF DETENTION CENTER PURCHASES	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							37,370	LiveScan Fingerprint/Mugshot Hardware Replacement
CAPITAL IMPROVEMENT 20% FUND	340	34008	CIF DETENTION CENTER PURCHASES	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							0	

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

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CAPITAL IMPROVEMENT 20% FUND	340	34008	CIF DETENTION CENTER PURCHASES	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	16,000	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	94,451	84,815	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6103	CAPITAL OUTLAY-FURN & FIXTURE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	18,709	19,630	26,684	27,208	51,000	51,000		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							15,635	LIDAR Speed Measuring
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							11,460	40 HP Boat Motor
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							8,370	Polygraph System
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							15,535	(2) Tactical 360 Cameras
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6106	CAPITAL OUTLAY -VEHICLES	Expenses	3,345,683	3,042,076	3,385,362	1,973,480	3,703,416	3,252,277		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6106	CAPITAL OUTLAY -VEHICLES	Expenses							2,730,000	Replace 35 patrol vehicles with 35 SUVs for patrol
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6106	CAPITAL OUTLAY -VEHICLES	Expenses							263,657	Replace 5 vehicles with unmarked SUVs
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6106	CAPITAL OUTLAY -VEHICLES	Expenses							100,000	Replace 2 high-mileage animal control vehicles with 2 animal control vehicles. Truck only no boxes
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6106	CAPITAL OUTLAY -VEHICLES	Expenses							158,620	New request for a motorcycle for the new Motor Unit (4)
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	105,380	105,269	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	6115	ANIMALS & OTHER LIVE DISPLAYS	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34010	CIF-SHERIFF	7310	DEBT SERVICE PRINCIPAL	Expenses	0	0	0	0	164,526	164,526		Axon - Tasers - Lease payment 2 of 5 - Ref Q-375743-44790.143LG

FY2024 BUDGET DEVELOPMENT
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CAPITAL IMPROVEMENT 20% FUND	340	34012	CIF-FACILITIES AND GROUNDS	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34012	CIF-FACILITIES AND GROUNDS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	113,716	113,716	22,119	22,011	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34012	CIF-FACILITIES AND GROUNDS	6106	CAPITAL OUTLAY -VEHICLES	Expenses	33,855	0	150,105	143,169	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34012	CIF-FACILITIES AND GROUNDS	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	0	181,300	82,797	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	4341	Carry Forward Budget	Revenues	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	7,000	2,901	6,480	6,616	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	671,808	514,736	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	112,470	34,568	7,559	7,200	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	16,000	8,282	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	6110	CAPITAL OUTLAY-COMPUTER EQUIP	Expenses	65,000	0	232,515	70,148	75,000	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	6110	CAPITAL OUTLAY-COMPUTER EQUIP	Expenses							0	New Assembly Room electronics and video wall
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	623,223	63,330	499,323	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	7310	DEBT SERVICE PRINCIPAL	Expenses	92,585	92,585	94,267	0	95,980	95,980		Tax Software principal payment
CAPITAL IMPROVEMENT 20% FUND	340	34013	CIF-INFORMATION TECHNOLOGY	7320	DEBT SERVICE INTEREST	Expenses	10,563	10,563	8,881	0	7,169	7,169		Tax Software interest payment
CAPITAL IMPROVEMENT 20% FUND	340	34014	CIF REAL PROPERTY SERVICES	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	62,000	0		

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CAPITAL IMPROVEMENT 20% FUND	340	34014	CIF REAL PROPERTY SERVICES	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1388 (2012 Chevy Impala 65,234 Mi.) with a small SUV.
CAPITAL IMPROVEMENT 20% FUND	340	34014	CIF REAL PROPERTY SERVICES	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1477 (2014 Chevy Impala 55,614 Mi.) with a small SUV.
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	34,992	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	39,000	0		
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	New request for a 3/4 ton cargo van to transport library material, supplies, items, equipment, etc. to library branches/County departments for users and staff.
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	0	0	0	11,000	11,000		
CAPITAL IMPROVEMENT 20% FUND	340	34016	CIF LIBRARY	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses							11,000	Moncks Corner Library Carpet in Foyer
CAPITAL IMPROVEMENT 20% FUND	340	34017	CIF SOLICITOR	6106	CAPITAL OUTLAY -VEHICLES	Expenses	24,000	23,322	56,088	52,746	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34017	CIF SOLICITOR	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	495,473	434,874	60,599	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34018	CIF BUILDING AND CODES	6106	CAPITAL OUTLAY -VEHICLES	Expenses	28,518	27,177	63,612	64,040	88,000	57,000		
CAPITAL IMPROVEMENT 20% FUND	340	34018	CIF BUILDING AND CODES	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1160 (2007 Ford Escape Mi.79,325) with a pickup for daily Building and Codes Inspections
CAPITAL IMPROVEMENT 20% FUND	340	34018	CIF BUILDING AND CODES	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1265 (20078 Ford F-150 Mi. 83,504) with a pickup for daily Building and Codes Inspections

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $5,579,350.00	Revenue Subtotal: $6,282,155.31	Revenue Subtotal: $5,150,000.00	Revenue Subtotal: $5,309,704.53	Revenue Subtotal: $6,000,000.00	Revenue Subtotal: $7,277,709.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34018	CIF BUILDING AND CODES	6106	CAPITAL OUTLAY -VEHICLES	Expenses							57,000	New Request for Hybrid/Electric 4wd pickup f/ Night time Codes Enforcement Officer
CAPITAL IMPROVEMENT 20% FUND	340	34019	CIF MOSQUITO ABATEMENT	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34019	CIF MOSQUITO ABATEMENT	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	57,541	54,709	29,358	4,929	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34019	CIF MOSQUITO ABATEMENT	6106	CAPITAL OUTLAY -VEHICLES	Expenses	65,468	63,649	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34020	CIF CLERK OF COURT	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34020	CIF CLERK OF COURT	6103	CAPITAL OUTLAY-FURN & FIXTURE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34020	CIF CLERK OF COURT	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34020	CIF CLERK OF COURT	6106	CAPITAL OUTLAY -VEHICLES	Expenses	24,000	23,322	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34020	CIF CLERK OF COURT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	34,728	25,709	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34021	CIF DETENTION CENTER	4350	USE OF FUND BALANCE	Revenues	700,150	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34022	CIP - MAGISTRATES	6103	CAPITAL OUTLAY-FURN & FIXTURE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34022	CIP - MAGISTRATES	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34022	CIP - MAGISTRATES	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34022	CIP - MAGISTRATES	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34023	CIF MAINTENANCE GARAGE	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34023	CIF MAINTENANCE GARAGE	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34023	CIF MAINTENANCE GARAGE	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	33,000	32,836	6,700	5,419	20,650	20,650		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $5,579,350.00	Revenue Subtotal: $6,282,155.31	Revenue Subtotal: $5,150,000.00	Revenue Subtotal: $5,309,704.53	Revenue Subtotal: $6,000,000.00	Revenue Subtotal: $7,277,709.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34023	CIF MAINTENANCE GARAGE	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							10,250	This tire changer would replace a high-usage unit that needs frequent repairs.
CAPITAL IMPROVEMENT 20% FUND	340	34023	CIF MAINTENANCE GARAGE	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							10,400	This tire balancer will replace a high-usage outdated unit.
CAPITAL IMPROVEMENT 20% FUND	340	34023	CIF MAINTENANCE GARAGE	6106	CAPITAL OUTLAY -VEHICLES	Expenses	34,521	34,151	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34024	CIF AIRPORT	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34025	CIF ENGINEERING	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	100,000	0		
CAPITAL IMPROVEMENT 20% FUND	340	34025	CIF ENGINEERING	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1151 (2007 Chevy Trailblazer Mi.61,767) with an SUV. The vehicle that is proposed to be replaced is a Chevy Trailblazer. The parts for this particular vehicle are increasingly difficult to procure and becoming more costly to repair.
CAPITAL IMPROVEMENT 20% FUND	340	34025	CIF ENGINEERING	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1286 (2009 Ford Escape Mi. 86,130) with an SUV. This vehicle is proposed to replace an aging escape that has already had the engine replaced once.
CAPITAL IMPROVEMENT 20% FUND	340	34025	CIF ENGINEERING	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	10,000	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34032	CIF - SUPERVISOR	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	33,848	33,865	43,200	0		SUV for CFO
CAPITAL IMPROVEMENT 20% FUND	340	34034	CIF-FOOD LION	6103	CAPITAL OUTLAY-FURN & FIXTURE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34034	CIF-FOOD LION	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	11,000	6,388	0	304	12,400	8,600		
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							1,900	(1) Cargo Vault for Ford Explorer (2) Cargo Vaults for New position vehicles
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses							6,700	(6) Bullet proof vests for Coroners
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	118,228	101,595	146,700	48,900		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $5,579,350.00	Revenue Subtotal: $6,282,155.31	Revenue Subtotal: $5,150,000.00	Revenue Subtotal: $5,309,704.53	Revenue Subtotal: $6,000,000.00	Revenue Subtotal: $7,277,709.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	New Request for an SUV. For the deputy to drive to death scenes to perform death investigations. The deputy will also drive this vehicle to perform other required duties.
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	New Request for an SUV. For the deputy to drive to death scenes to perform death investigations. The deputy will also drive this vehicle to perform other required duties.
CAPITAL IMPROVEMENT 20% FUND	340	34036	CIF CORONER	6106	CAPITAL OUTLAY -VEHICLES	Expenses							48,900	Replace 1813 (2018 Ford F-150 Mi.46,537) with an SUV. We no longer transport our decedents. The truck is too large and something with better fuel mileage is preferred.
CAPITAL IMPROVEMENT 20% FUND	340	34037	CIF EPD	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	61,000	0		EOC AUDIO VISUAL UPGRADE-REPLACEMENT
CAPITAL IMPROVEMENT 20% FUND	340	34037	CIF EPD	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	68,044	66,110	68,500	7,500		
CAPITAL IMPROVEMENT 20% FUND	340	34037	CIF EPD	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	New request for a pickup and upfit. EMD would utilize this vehicle as an emergency response vehicle for hazardous material support, logistics support, and scene support.
CAPITAL IMPROVEMENT 20% FUND	340	34037	CIF EPD	6106	CAPITAL OUTLAY -VEHICLES	Expenses							7,500	New request for an enclosed trailer. This trailer would hold the air cascade system for SCBA / SCUBA refills.
CAPITAL IMPROVEMENT 20% FUND	340	34038	CIF COMMUNICATIONS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	330,000	217,648	205,050	0		Radio equipment for Remote Dispatcher Positions
CAPITAL IMPROVEMENT 20% FUND	340	34038	CIF COMMUNICATIONS	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	57,631	0		Replace 990 (2004 Chevy Suburban Mi. 113,225) with a pickup, camper shell, and emergency lighting. The Nearly twenty (20) year old vehicle is currently in a less-than-reliable condition. Multiple times per week the vehicle must be jumpstarted in order to be driven. This causes regular delays and has delayed the vehicle's emergent response when requested to deploy to a scene. The vehicle has been to the shop and had the battery replaced but still requires regular jump-starting.
CAPITAL IMPROVEMENT 20% FUND	340	34039	CIF ANIMAL CENTER	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34039	CIF ANIMAL CENTER	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	0	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $5,579,350.00	Revenue Subtotal: $6,282,155.31	Revenue Subtotal: $5,150,000.00	Revenue Subtotal: $5,309,704.53	Revenue Subtotal: $6,000,000.00	Revenue Subtotal: $7,277,709.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34043	COURTHOUSE IMPROVEMENTS	6101	CAPITAL OUTLAY -LAND	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34045	CIF RADIO SHOP	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	571,500	504,028	273,681	252,894	1,500,500	1,500,500		(2) 700/800 Radio Sites
CAPITAL IMPROVEMENT 20% FUND	340	34045	CIF RADIO SHOP	6110	CAPITAL OUTLAY-COMPUTER EQUIP	Expenses	0	0	0	0	61,895	0		Genwatch
CAPITAL IMPROVEMENT 20% FUND	340	34045	CIF RADIO SHOP	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34046	CAPITAL IMPROVEMENT - ANIMAL CONTROL	5510	SMALL EQUIPMENT (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34046	CAPITAL IMPROVEMENT - ANIMAL CONTROL	6103	CAPITAL OUTLAY-FURN & FIXTURE	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34046	CAPITAL IMPROVEMENT - ANIMAL CONTROL	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34046	CAPITAL IMPROVEMENT - ANIMAL CONTROL	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	141,944	98,796	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34047	CIF - MOTOR POOL	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	630,000	630,000		Above ground gasoline and diesel storage tanks
CAPITAL IMPROVEMENT 20% FUND	340	34048	CIF - FINANCE	5513	COMPUTER EQUIP (NONCAPITAL)	Expenses	0	0	0	0	0	0		
CAPITAL IMPROVEMENT 20% FUND	340	34050	CIF Admin Services	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	39,000	52,000		
CAPITAL IMPROVEMENT 20% FUND	340	34050	CIF Admin Services	6106	CAPITAL OUTLAY -VEHICLES	Expenses							52,000	Replace 1425 (2013 Dodge Caravan 146,744 Mi.) with a hybrid/electric van. Several times a delivery request has not fit in the current minivan. This will allow us to expand the capability of services throughout the county. For example, TVs are not able to be laid flat and need to be strapped in vertically. Additionally, the larger van will allow for a pallet to be carried.
CAPITAL IMPROVEMENT 20% FUND	340	34051	CIF - Planning and Zoning	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	36,000	0		

FY2024 BUDGET DEVELOPMENT
BERKELEY COUNTY GOVERNMENT
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	OBJ	Object Name	Type	FY22 Revised Budget YTD	A. FY22 Actuals	C. FY23 Budget	B. FY23 Actuals (thru 05.15.2023)	E. FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
							Revenue Subtotal: $5,579,350.00	Revenue Subtotal: $6,282,155.31	Revenue Subtotal: $5,150,000.00	Revenue Subtotal: $5,309,704.53	Revenue Subtotal: $6,000,000.00	Revenue Subtotal: $7,277,709.00	Revenue Subtotal: $0.00	
							Expense Subtotal: $8,252,505.03	Expense Subtotal: $6,003,499.26	Expense Subtotal: $8,160,228.92	Expense Subtotal: $3,711,481.18	Expense Subtotal: $10,203,034.00	Expense Subtotal: $8,597,709.00	Expense Subtotal: $6,044,922.00	
CAPITAL IMPROVEMENT 20% FUND	340	34051	CIF - Planning and Zoning	6106	CAPITAL OUTLAY -VEHICLES	Expenses							0	Replace 1361 (2011 Chevy Impala 106,183 Mi.) with a small SUV. Aging vehicle that requires continuous maintenance; poorly equipped for off-road terrain that is sometimes encountered during field visits. Difficult to store signs for public meetings due to limited storage space.
CAPITAL IMPROVEMENT 20% FUND	340	34052	CIF Fleet	6106	CAPITAL OUTLAY -VEHICLES	Expenses	0	0	0	0	0	45,000		
CAPITAL IMPROVEMENT 20% FUND	340	34052	CIF Fleet	6106	CAPITAL OUTLAY -VEHICLES	Expenses							45,000	New request for Hybrid/Solar Car for Motorpool

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	Type	FY20 Adjusted Budget	FY20 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
								Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	
								Expense Subtotal: $0.00	Expense Subtotal: $180,000.00	Expense Subtotal: $180,000.00	Expense Subtotal: $0.00	Expense Subtotal: $602,691.00	Expense Subtotal: $0.00	Expense Subtotal: $262,655.00	Expense Subtotal: $242,655.00	Expense Subtotal: $242,655.00	
E911 EMERGENCY TELEPHONE	520	Capital Improvement	42502	E911 STATE REIMBURSEMENT	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	180,000	180,000	0	180,000	0	20,000	0		
E911 EMERGENCY TELEPHONE	520	Capital Improvement (itemization)	42502	E911 STATE REIMBURSEMENT	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses									0	4 Remote call taker kits allow the 911 center to answer calls from anywhere with an internet connection. This allows remote employees to be included in the call queue and is especially helpful during a disaster. (80% reimbursable)
E911 EMERGENCY TELEPHONE	520	Capital Improvement	42502	E911 STATE REIMBURSEMENT	6112	CAPITAL OUTLAY - SOFTWARE	Expenses	0	0	0	0	422,691	0	242,655	242,655		
E911 EMERGENCY TELEPHONE	520	Capital Improvement (itemization)	42502	E911 STATE REIMBURSEMENT	6112	CAPITAL OUTLAY - SOFTWARE	Expenses									141,135	ATT VIPER Remote call-taking kits. (80% reimbursable)
E911 EMERGENCY TELEPHONE	520	Capital Improvement (itemization)	42502	E911 STATE REIMBURSEMENT	6112	CAPITAL OUTLAY - SOFTWARE	Expenses									101,520	Southern Software licenses for the remote call takers.

Revised 5/5/2023 11:32 AM

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Sheet	Dept	Dept Name	Object	Object Name	Type	FY20 Adjusted Budget	FY20 Actual	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Actuals	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
								Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	Revenue Subtotal: $0.00	
								Expense Subtotal: $29,949.00	Expense Subtotal: $31,428.00	Expense Subtotal: $31,428.00	Expense Subtotal: $29,949.00	Expense Subtotal: $132,000.00	Expense Subtotal: $0.00	Expense Subtotal: $430,000.00	Expense Subtotal: $422,300.00	Expense Subtotal: $25,000.00	
CYPRESS GARDENS	530	Capital Improvement	45201	CYPRESS GARDENS	6102	CAPITAL OUTLAY - BUILDINGS	Expenses	0	0	0	0	0	0	150,000	150,000		Outdoor Classroom near the playground. This would be a bigger picnic shelter with stadium seating for 60 kids at a time. This will allow us to have bigger classes at one time and allow everyone to see what is going on. This could also be used for special events. Currently our classrooms only hold 35 kids. Amount from Project Manager
CYPRESS GARDENS	530	Capital Improvement	45201	CYPRESS GARDENS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses	0	0	0	0	0	0	25,000	25,000		Tennant Commercial floor scrubber for Dean Hall, Heritage Room and Conference Cottage
CYPRESS GARDENS	530	Capital Improvement (itemization)	45201	CYPRESS GARDENS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses									10,000	Tennant Commercial floor scrubber for Dean Hall, Heritage Room and Conference Cottage
CYPRESS GARDENS	530	Capital Improvement (itemization)	45201	CYPRESS GARDENS	6104	CAPITAL OUTLAY - EQUIPMENT	Expenses									15,000	Replacement Club car for guest transportation
CYPRESS GARDENS	530	Capital Improvement	45201	CYPRESS GARDENS	6106	CAPITAL OUTLAY -VEHICLES	Expenses	29,949	31,428	31,428	29,949	0	0	55,000	47,300		Truck for employee use onsite and for errands
CYPRESS GARDENS	530	Capital Improvement	45201	CYPRESS GARDENS	6108	CAPITAL OUTLAY - IMPROVEMENTS	Expenses	0	0	0	0	132,000	0	200,000	200,000		New Exit out of the park. It will need to be paved for buses. This would allow the current exit to become an entrance for guests that are coming to the park for special events so that they do not have to wait in the paying admission line. It also allows season pass holders to not have to wait in line. During busy times, the current entrance can back up past bushy park and sometimes guests will get to their events after they have started. Price per Roads and Bridges

Revised 5/5/2023 11:33 AM

WATER, SEWER AND SOLID WASTE

Berkeley County operates it's Water, Sewer & Solid Waste departments as 3 distinct Enterprise funds. Enterprise funds are for governmental activities and housed in self-sustaining funds that operate similar to private business operations. The primary purpose of establishing these fund is to isolate all Water, Sewer and Solid Waste revenues and expenditures for purposes of accountability. Costs are clearly identified and recovered, and citizens can better understand the full cost of the solid waste management system

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $1,082,912.18	Expense Subtotal: $1,031,913.32	Expense Subtotal: $1,066,994.93	Expense Subtotal: $698,360.40	Expense Subtotal: $1,034,630.84	Expense Subtotal: $1,042,956.29	Expense Subtotal: $0.00	
BCWS - 48016 - Billing	AL-37	16	BILLING	CLPHN037	CELL PHONE	700	505	700	202	700	700		
BCWS - 48016 - Billing	AL-37	16	BILLING	GASOL037	GAS & OIL	0	0	0	0	0	0		
BCWS - 48016 - Billing	AL-37	16	BILLING	INVTR037	INVENTORY	500	464	500	152	500	500		
BCWS - 48016 - Billing	AL-37	16	BILLING	MEMBR037	MEM/DUES/SUB	930	0	950	0	950	950		
BCWS - 48016 - Billing	AL-37	16	BILLING	MNTCT037	MAINT CONTRACTS	3,800	3,054	3,800	0	3,800	3,800		
BCWS - 48016 - Billing	AL-37	16	BILLING	OFCSP037	OFFICE SUPPLIES	2,500	5,350	6,000	7,043	3,000	3,000		Purchase of shirts/workgear/annual shirt
BCWS - 48016 - Billing	AL-37	16	BILLING	OTRPS037	OTHER PROFESSIONAL SERVICES	500	405	500	853	800	800		TLO/avg. bill $162
BCWS - 48016 - Billing	AL-37	16	BILLING	PRINT037	PRINTING & BINDING - BILLING	180,000	197,392	210,000	185,935	235,000	235,000		Increase of 8.5%
BCWS - 48016 - Billing	AL-37	16	BILLING	SFTEQ037	SAFETY EQUIPMENT	1,650	236	1,650	0	500	500		
BCWS - 48016 - Billing	AL-37	16	BILLING	TRAIN037	TRAVEL & TRAINING	16,000	918	13,000	6,308	13,000	10,000		Reduced $3000
BCWS - 48016 - Billing	AL-37	16	BILLING	PERSONNEL	PERSONNEL EXPENSE	577,432	553,522	552,198	334,945	523,485	532,426		
BCWS - 48016 - Billing	AL-37	16	BILLING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48016 - Billing	AL-37	16	BILLING	PERSONNEL	PERSONNEL EXPENSE	43,521	39,431	40,302	24,827	38,140	38,791		
BCWS - 48016 - Billing	AL-37	16	BILLING	PERSONNEL	PERSONNEL EXPENSE	95,623	83,109	96,966	56,040	97,159	98,818		
BCWS - 48016 - Billing	AL-37	16	BILLING	PERSONNEL	PERSONNEL EXPENSE	2,238	1,562	2,037	993	2,029	2,063		
BCWS - 48016 - Billing	AL-37	16	BILLING	PERSONNEL	PERSONNEL EXPENSE	157,519	145,964	138,392	81,061	115,569	115,607		

FY2024 Budget Development
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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,091,394.22	Expense Subtotal: $2,253,301.63	Expense Subtotal: $2,491,932.08	Expense Subtotal: $2,011,125.34	Expense Subtotal: $2,671,152.73	Expense Subtotal: $2,645,492.98	Expense Subtotal: $164,800.00	
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	BLDRP343	BLDG MAINT-REPAIR - BLDG & FLEET 343	67,000	42,810	66,000	47,599	60,000	60,000		Repairs and maintenance of BCWS facilities
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	BLDRP343	BLDG MAINT-REPAIR - BLDG & FLEET 343							30,000	HVAC Repair and replacement
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	BLDRP343	BLDG MAINT-REPAIR - BLDG & FLEET 343							30,000	General repairs and maintenance
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	CLPHN343	CELL PHONE	4,000	2,617	4,000	4,082	4,000	4,000		Cell phone expenses for the Fleet staff
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	EQPMT343	EQUIP MAINTENANCE	15,000	4,484	15,000	16,954	15,000	15,000		Fuel system and shop equipment repairs
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	GASOL343	GAS & OIL	15,500	14,353	18,500	11,630	18,500	18,500		Gas and oil
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	GENMT343	GENERATOR MAINT - BLDG & FLEET 343	1,000	0	1,000	0	1,000	1,000		Admin generator repairs
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	HVELM343	HEAVY VEHICLE MAINT - BLDG & FLEET 343	0	3,783	0	3,804	0	0		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	INVTRBLDMT	INVENTORY - BLDG & FLEET 343	0	15,050	40,000	17,053	25,000	25,000		Consumables for BCWS facilities, i.e. gloves, paper towels, soap, toilet paper, etc.
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	MEMBR343	MEM/DUES/SUB	0	0	0	0	0	0		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	MNTCT343	MAINT CONTRACTS	86,500	105,873	89,000	74,457	94,000	94,000		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	MNTCT343	MAINT CONTRACTS							39,000	GPS contract
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	MNTCT343	MAINT CONTRACTS							2,000	Terminix pest control
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	MNTCT343	MAINT CONTRACTS							52,000	Janitorial contract
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	MNTCT343	MAINT CONTRACTS							1,000	Sonitrol alarm (Lindy Creek Records Storage)
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	OFSCP343	OFFICE SUPPLIES	800	0	800	0	300	300		Supplies for office usage
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	SFTEQ343	SAFETY EQUIPMENT	2,000	716	2,000	703	2,000	2,000		Boots and PPE

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BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	SMTEQ343	SMALL TOOLS & EQUI - BLDG & FLEET 343	14,000	8,689	14,000	9,145	15,000	15,000		Fleet Maintenance to include Fabrication - Specialty tools for auto/truck/heavy equipment - generator repair, cordless tools, air compressors, - impact tools, software updates for scanners, - auto air conditioning equipment ONAN Software - for generators. - Caterpillar software (heavy Equip) and hand tools
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	TIRES343	TIRES - BLDG & FLEET 343	2,500	0	3,000	0	3,000	3,000		Tires for Fleet vehicles
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	TRAIN343	TRAVEL & TRAINING	11,850	6,651	11,000	3,983	10,800	10,800		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	TRAIN343	TRAVEL & TRAINING							3,500	Southeast Governmental Fleet Managers Association annual meeting Registration ($1000.00), Rooms ($2000.00) Meals ($ 500.00)
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	TRAIN343	TRAVEL & TRAINING							800	ASE Certifications, CDL License, O'Reillys training classes
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	TRAIN343	TRAVEL & TRAINING							6,500	Work Truck Conference, Registration/Classes ($1,500.00) Rooms ($3000) Meals ($ 500.00) Flights ($1,500.00)
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	TRMNT343	TRAILER MAINT - BLDG & FLEET 343	600	0	600	350	600	600		Trailer maintenance and repairs
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	VEHMN343	VEHICLE MAINT - BLDG & FLEET 343	6,000	11,247	7,500	6,121	7,500	7,500		Fleet maintenance and repairs
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	BLDRPS10	BUILDING REPAIR	0	0	0	0	0	0		
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	EQPMTS10	EQUIP MAINTENANCE	28,000	12,047	28,000	10,908	28,000	28,000		Repair and maintenance of small sewer department equipment
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	GASOLS10	GAS & OIL	4,000	14,479	6,000	15,634	15,000	15,000		Gas and oil for Sewer assets
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	GENMTS10	GENERATOR MAINT - BLDG & FLEET	54,000	55,768	60,000	66,649	75,000	75,000		Repairs and maintenance of Sewer Dept. generators
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	HVELMS10	HEAVY VEH MAINT - BLDG & FLEET	83,000	104,752	87,000	90,409	100,000	100,000		Repairs and maintenance of Sewer Dept. Heavy vehicles
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	HVEQPS10	HEAVY EQUI MAINT-FLEET & BLDG MAINT	30,000	19,106	18,000	17,005	25,000	25,000		Repairs and maintenance of Sewer Dept. heavy equipment

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BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	INVTRBLD20	INVENTORY - BLDG & FLEET	0	13,434	0	8,743	13,000	13,000		Consumables for vehicle/equipment repairs and maintenance.
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	INVTRS10	INVENTORY	18,000	0	18,000	0	0	0		
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	MNTCTS10	MAINT CONTRACTS	18,000	14,475	124,000	112,806	60,000	60,000		Service contracts for generator and other sewer assets
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	ROCBMS10	ROC - S100	0	0	0	0	0	0		
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	TIRESS10	TIRES - BLDG & FLEET	38,000	49,168	38,000	51,628	60,000	60,000		Tires for the Sewer vehicles
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	TRMNTS10	TRAILER MAINT - BLDG & FLEET	15,000	10,176	15,000	15,210	15,000	15,000		Repairs ad maintenance on Sewer Dept. trailers
BCWS - 48034 - Building & Fleet Maintenance	20	34	BLDG & FLEET	VEHMNS10	VEHICLE MAINT - BLDG & FLEET	46,000	47,128	48,000	65,687	85,000	80,000		REDUCED $5000 Repairs ad maintenance on Sewer Dept. light vehicles
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	BLDRPSW1	BUILDING REPAIR - BLDG & FLEET	25,000	0	25,000	0	15,000	15,000		Repairs and maintenance of Solid Waste buildings
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	EQPMTSW1	EQUIP MAINTENANCE	20,000	5,545	20,000	18,074	30,000	30,000		Repairs and maintenance on Solid Waste small equipment.
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	GASOLSW1	GAS & OIL	30,000	33,076	40,000	30,160	39,000	39,000		Gas & Oil for Solid Waste equipment
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	GENMTSW1	GENERATOR MAINT - BLDG & FLEET	1,000	8	1,000	0	500	500		Repairs and maintenance on Solid Waste generators
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	HVELMSW1	HEAVY VEH MAINT - BLDG & FLEET	105,000	114,924	105,000	145,009	130,000	130,000		Repairs and maintenance on Solid Waste heavy trucks
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	HVEQPSW1	HEAVY EQUIP MAINT-FLEET&BLDG MNT	395,000	565,015	395,000	324,422	460,000	460,000		Repairs and maintenance on Solid Waste heavy equipment.
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	INVTRBLD30	INVENTORY - BLDG & FLEET	0	20,052	0	17,947	20,000	20,000		Consumables for Solid Waste vehicles & equipment.
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	INVTRSW1	INVENTORY	8,000	0	8,000	0	8,000	0		
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	MNTCTSW1	MAINT CONTRACTS	80,000	79,676	80,000	96,641	110,000	110,000		"Heavy equipment OEM services i.e.: Caterpillar, John Deere, and Volvo. Fleet tire repair contract"
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	ROCBMSW1	ROC - SW100	4,000	0	4,000	0	4,000	4,000		ROC for the shop parking lot

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						Expense Subtotal: $2,091,394.22	Expense Subtotal: $2,253,301.63	Expense Subtotal: $2,491,932.08	Expense Subtotal: $2,011,125.34	Expense Subtotal: $2,671,152.73	Expense Subtotal: $2,645,492.98	Expense Subtotal: $164,800.00	
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	SMTEQSW1	SMALL TOOLS & EQUIP	6,000	5,360	6,000	3,030	6,000	6,000		Specialty tools for auto/truck/heavy equipment, generator repair, cordless tools, air compressors, impact tools, software updates for scanners.
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	TIRESSW1	TIRES - BLDG & FLEET	110,000	121,752	125,000	114,126	135,000	135,000		Tires for Solid Waste vehicles and heavy equipment
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	TRMNTSW1	TRAILER MAINT - BLDG & FLEET	1,500	0	1,500	426	800	800		Maintenance and repair of Solid Waste trailers
BCWS - 48034 - Building & Fleet Maintenance	30	34	BLDG & FLEET	VEHMNSW1	VEHICLE MAINT - BLDG & FLEET	25,000	28,440	25,000	23,639	28,000	28,000		Maintenance and repair of light/ medium-duty Solid Waste vehicles
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	BLDRPW10	BUILDING REPAIR - BLDG & FLEET	6,000	0	6,000	0	4,000	4,000		Maintenance and repair to Water facilities
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	EQPMTW10	EQUIP MAINTENANCE	1,800	0	1,800	54	1,600	1,600		Maintenance and repair of small equipment
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	GASOLW10	GAS & OIL	2,000	3,322	4,000	380	3,500	3,500		Gas & Oil for Water vehicles/equipment.
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	HEQMTW10	HEAVY EQUIP MAINT - W100	8,000	0	8,000	0	8,000	8,000		Maintenance and repair of heavy equipment
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	HVELMW10	HEAVY VEH MAINT - BLDG & FLEET	8,000	8,008	8,000	2,569	8,000	8,000		Maintenance and repair of heavy vehicles
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	INVTRBLD10	INVENTORY - BLDG & FLEET	0	14,083	0	17,546	0	6,500		
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	INVTRW10	INVENTORY -WATER LINES	6,500	0	6,500	0	6,500	0		Consumables for Water vehicles/equipment.
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	TIRESW1	TIRES - SW100	12,000	0	12,000	0	12,000	12,000		Tires for Water vehicles and heavy equipment.
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	TRMNTW10	TRAILER MAINT - BLDG & FLEET	7,000	8,546	7,000	14,684	8,000	8,000		Maintenance and repairs to Water trailers.
BCWS - 48034 - Building & Fleet Maintenance	10	34	BLDG & FLEET	VEHMNW10	VEHICLE MAINT - BLDG & FLEET	29,000	34,784	29,000	33,512	36,000	36,000		Maintenance and repairs of light/ medium-duty Water vehicles.
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	423,632	442,127	565,823	349,558	541,762	541,762		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	15,000	2,194	14,620	2,158	25,000	15,000		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	33,076	33,301	42,430	26,515	41,384	40,619		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	72,638	70,606	101,926	60,239	105,191	103,335		

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BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	22,525	18,121	25,429	14,688	29,192	29,153		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	72,973	87,556	109,504	65,188	94,974	94,974		
BCWS - 48034 - Building & Fleet Maintenance	AL-34	34	BLDG & FLEET	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	27,050	27,050		

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						Expense Subtotal: $1,680,966.22	Expense Subtotal: $1,355,698.04	Expense Subtotal: $1,721,900.44	Expense Subtotal: $925,487.91	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,082,288.00	
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K	24,550	12,818	48,500	10,209	46,540	46,540		
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K							27,000	Cogsdale- new locations for services
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K							9,720	Replacement Laptops
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K							3,000	TABLETS FOR ENGINEERING FIELD TECHNICIANS
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K							2,200	LAPTOP WITH DVD PLAYER FOR TRAINING AND MEETINGS
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K							1,620	BLUEBEAM LICENSES NEW
BCWS - 48013 - DCIT	AL-37	13	IT	ITU5K037	IT EQUIPMENT UNDER $5K							3,000	SMARTSHEET FOR ENGINEERS TO REPLACE ZOHO
BCWS - 48013 - DCIT	AL-37	13	IT	MNTCT037	MAINT CONTRACTS	27,500	8,402	12,200	4,098	30,280	30,280		
BCWS - 48013 - DCIT	AL-37	13	IT	MNTCT037	MAINT CONTRACTS							2,300	ENG -AUTODESK CIVIL 3D (TOTAL SPLIT WITH COUNTY)
BCWS - 48013 - DCIT	AL-37	13	IT	MNTCT037	MAINT CONTRACTS							2,400	ENG-AUTODESK AUTOCAD (TOTAL SPLIT WITH COUNTY)
BCWS - 48013 - DCIT	AL-37	13	IT	MNTCT037	MAINT CONTRACTS							6,480	XC2 (gREASE TRAP AND BACKFLOW INSPECTION AND MANAGEMENT SOFTWARE)
BCWS - 48013 - DCIT	AL-37	13	IT	MNTCT037	MAINT CONTRACTS							1,100	IDS FOR FORD (SOFTWARE FOR MAINTENANCE SHOP)
BCWS - 48013 - DCIT	AL-37	13	IT	MNTCT037	MAINT CONTRACTS							18,000	SITE MARKER APLICATION SUBSCRIPTION
BCWS - 48013 - DCIT	AL-34	13	IT	CLPHN343	CELL PHONE	7,800	48	9,200	1,808	0	0		no cell phone charges
BCWS - 48013 - DCIT	AL-34	13	IT	EQPMT343	EQUIP MAINTENANCE	44,200	3,519	39,200	66,096	19,800	19,800		
BCWS - 48013 - DCIT	AL-34	13	IT	EQPMT343	EQUIP MAINTENANCE							10,000	Emerson UPS Machines
BCWS - 48013 - DCIT	AL-34	13	IT	EQPMT343	EQUIP MAINTENANCE							0	Emerson UPS liebert
BCWS - 48013 - DCIT	AL-34	13	IT	EQPMT343	EQUIP MAINTENANCE							4,300	Galaxy 3500
BCWS - 48013 - DCIT	AL-34	13	IT	EQPMT343	EQUIP MAINTENANCE							0	

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BCWS - 48013 - DCIT	AL-34	13	IT	EQPMT343	EQUIP MAINTENANCE							5,500	Server Maintenance
BCWS - 48013 - DCIT	AL-34	13	IT	EQPRN343	EQUIP RENTAL - IT 343	76,900	59,970	800	51,486	62,200	62,200		
BCWS - 48013 - DCIT	AL-34	13	IT	EQPRN343	EQUIP RENTAL - IT 343							7,200	Engineering Plotter lease
BCWS - 48013 - DCIT	AL-34	13	IT	EQPRN343	EQUIP RENTAL - IT 343							55,000	Xerox copier lease
BCWS - 48013 - DCIT	AL-34	13	IT	GASOL343	GAS & OIL	250	0	0	0	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	INVTR343	INVENTORY - BLDG & FLEET 343	200	0	0	0	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	INVTRDCIT	INVENTORY - IT 343	0	0	0	0	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343	82,920	19,943	84,000	16,353	137,440	137,440		
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							41,040	BCWS PC OFFICE REFRESH
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							29,160	BCWS LAPTOP REFRESH
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							3,250	UBIQUITY CAMERA REPLACEMENTS
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							1,650	BLUEBEAM LICENSES-NEW
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							13,500	MICROSOFT USER LICENSES NEW
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							790	UPS EQUIPMENT FOR OUTLYING AREAS.
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							1,500	REPLACEMENT RECEIPT PRINTERS FOR CUSTOMER SUPPORT
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							8,000	Galaxy battery replacement for plant
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							3,240	MISCELLANEOUS NEEDS OF SMALL EQUIPMENT OR CABLES, ADAPTERS, ETC.
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							2,000	REPLACEMENT WALL MONITORS
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							3,240	CAMERA REPLACMENTS/ADDS

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						Expense Subtotal: $1,680,966.22	Expense Subtotal: $1,355,698.04	Expense Subtotal: $1,721,900.44	Expense Subtotal: $925,487.91	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,082,288.00	
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							7,560	AUTHLITE 2FA DEVICES
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							510	UBIQUITI ACCESS POINTS
BCWS - 48013 - DCIT	AL-34	13	IT	ITU5K343	IT EQUIP U5K - IT 343							22,000	UBIQUITI ACCESS CONTROL
BCWS - 48013 - DCIT	AL-34	13	IT	MEMBR343	MEM/DUES/SUB	100	0	100	0	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS	517,845	414,040	531,787	297,999	497,080	497,080		
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							6,100	IVR SYSTEM BY COMPUTER INSTRUMENTS
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							48,600	CITYWORKS RENEWAL
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							1,800	BLUEBEAM RENEWAL
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							16,200	OUTPOST PUMP STATION TELEMETRY RENEWAL AND SUPPORT
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							6,700	BLACKBOARD SOFTWARE AND SUPPORT RENEWAL
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							32,400	ESRI GIS ENTERPRISE FOR BCWS
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							3,240	PHOENIX FUEL SYSTEM SUPPORT
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							49,000	HEXIGON/INFOR EAM SOFTWARE RENEWAL AND SUPPORT TOTAL SPLIT WITH COUNTY
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							6,000	VTSCADA FOR PLANT TELEMENTRY
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							8,640	UNITRENDS DRIVE BACKUP-ON PREMISE
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							175,000	MICROSOFT DYNAMICS\COGSDALE SUPPORT AND RENWAL FINANCE & CUSTOMER SERIVCE AND BILLING APPLICATON
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							74,000	MICROSOFT EA AGREEMENT FOR OFFICE AND WINDOWS LICENSING.

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
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BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							6,000	WASABI OFFSITE BACKUP
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							9,000	SENTINELONE ANTIVIRUS FOR BCWS
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							8,500	VMWARE STANDARD RENEWAL
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							1,650	ARCPAD FOR GIS - APPLICATION FOR GRABBING FIELD DATA
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							250	TERRAFLEX FOR THE GIS TRIMBLE DEVICE
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							1,000	OPTISIGN FOR THE SIGNAGE FOR ALL BCWS MONITORS
BCWS - 48013 - DCIT	AL-34	13	IT	MNTCT343	MAINT CONTRACTS							43,000	Budget software, (Cost split with County and BCWS)
BCWS - 48013 - DCIT	AL-34	13	IT	OFSCP343	OFFICE SUPPLIES	5,500	0	4,000	0	2,000	2,000		
BCWS - 48013 - DCIT	AL-34	13	IT	OFSCP343	OFFICE SUPPLIES							2,000	BADGES AND SUPPLIES FOR PRINTING
BCWS - 48013 - DCIT	AL-34	13	IT	OTRPS343	OTHER PROFESSIONAL SERVICES	90,000	44,400	40,000	22,800	13,000	13,000		
BCWS - 48013 - DCIT	AL-34	13	IT	OTRPS343	OTHER PROFESSIONAL SERVICES							13,000	PROFESSIONAL SERVICES FOR EAM (TOTAL SPLIT WITH THE COUNTY)
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343	73,200	83,144	71,600	50,010	84,156	84,156		
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							8,900	3CX TELEPHONE SERVICE PAY BACK TO COUNTY
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							60,000	HOME TELECOM
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							600	AT&T burglar alarm line for Lindy Creek
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							8,400	Verizon for flexnet Water System-17 connections for Sensus system
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							2,160	TDS for outlying areas- 3 lines
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							1,600	AT&T IOT DEVICES FOR BCWS
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							1,200	MOBILE COMMUNICATIONS FOR TWO ADDITONAL FLEXNET WATER SITES.

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						Expense Subtotal: $1,680,966.22	Expense Subtotal: $1,355,698.04	Expense Subtotal: $1,721,900.44	Expense Subtotal: $925,487.91	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,082,288.00	
BCWS - 48013 - DCIT	AL-34	13	IT	PHONE343	TELEPHONE / IT DATA 343							1,296	NEW COMMUNICATIONS FOR FLEXNET IINSTALLATIONS THIS YEAR.
BCWS - 48013 - DCIT	AL-34	13	IT	SFTEQ3343	SAFETY EQUIPMENT 343	500	0	750	0	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	TRAIN343	TRAVEL & TRAINING	3,900	0	10,900	0	0	0		
BCWS - 48013 - DCIT	20	13	IT	ITU5KS10	IT EQUIPMENT UNDER $5K	13,600	2,289	29,600	6,159	23,880	23,880		
BCWS - 48013 - DCIT	20	13	IT	ITU5KS10	IT EQUIPMENT UNDER $5K							10,260	Laptop replacements for sewer department
BCWS - 48013 - DCIT	20	13	IT	ITU5KS10	IT EQUIPMENT UNDER $5K							3,600	NEW HOTSPOTS FOR PUMP RUNNERS AND CRANE TRUCK
BCWS - 48013 - DCIT	20	13	IT	ITU5KS10	IT EQUIPMENT UNDER $5K							10,020	NEW LAPTOPS FOR DEPARTMENT TRUCKS.
BCWS - 48013 - DCIT	20	13	IT	MNTCTS10	MAINT CONTRACTS	2,500	0	4,000	0	2,700	2,700		
BCWS - 48013 - DCIT	20	13	IT	MNTCTS10	MAINT CONTRACTS							2,700	Pipelogix camera software for the sewer department
BCWS - 48013 - DCIT	30	13	IT	ITU5KSW1	IT EQUIPMENT UNDER $5K	34,400	2,285	40,300	230	10,832	10,832		
BCWS - 48013 - DCIT	30	13	IT	ITU5KSW1	IT EQUIPMENT UNDER $5K							5,832	Laptop replacements for Solid Waste
BCWS - 48013 - DCIT	30	13	IT	ITU5KSW1	IT EQUIPMENT UNDER $5K							5,000	DESKTOP REFRESH
BCWS - 48013 - DCIT	30	13	IT	MNTCTSW1	MAINT CONTRACTS	23,000	2,845	23,800	104	4,160	4,160		
BCWS - 48013 - DCIT	30	13	IT	MNTCTSW1	MAINT CONTRACTS							660	REKOR software for license plate capture for Oakley road convenience center.
BCWS - 48013 - DCIT	30	13	IT	MNTCTSW1	MAINT CONTRACTS							3,500	PcScales software for the Lanfill
BCWS - 48013 - DCIT	30	13	IT	OTRPSW1	OTHER PROFESSIONAL SERVICES SW100	0	0	0	0	0	0		
BCWS - 48013 - DCIT	30	13	IT	PHONESW1	TELEPHONE - IT DATA	6,000	0	0	0	0	0		
BCWS - 48013 - DCIT	10	13	IT	ITU5KW10	IT EQUIPMENT UNDER $5K - IT	12,400	2,285	29,600	5,871	23,220	23,220		
BCWS - 48013 - DCIT	10	13	IT	ITU5KW10	IT EQUIPMENT UNDER $5K - IT							3,500	6 android tablets for the use of programming the transponder and other devices at the water meters.
BCWS - 48013 - DCIT	10	13	IT	ITU5KW10	IT EQUIPMENT UNDER $5K - IT							9,720	Laptop refresh for Water dept
BCWS - 48013 - DCIT	10	13	IT	ITU5KW10	IT EQUIPMENT UNDER $5K - IT							10,000	DESKTOP REFRESH

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						Expense Subtotal: $1,680,966.22	Expense Subtotal: $1,355,698.04	Expense Subtotal: $1,721,900.44	Expense Subtotal: $925,487.91	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,641,043.25	Expense Subtotal: $1,082,288.00	
BCWS - 48013 - DCIT	10	13	IT	MNTCTW10	MAINT CONTRACTS	114,500	113,540	126,000	3,788	125,000	125,000		
BCWS - 48013 - DCIT	10	13	IT	MNTCTW10	MAINT CONTRACTS							125,000	Sensus/Ferguson equipment and software support for a Hosted system for the Water Readings system
BCWS - 48013 - DCIT	10	13	IT	OTRPSW10	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	PERSONNEL	PERSONNEL EXPENSE	374,827	420,030	438,949	278,622	404,147	404,147		
BCWS - 48013 - DCIT	AL-34	13	IT	PERSONNEL	PERSONNEL EXPENSE	0	2,213	0	726	0	0		
BCWS - 48013 - DCIT	AL-34	13	IT	PERSONNEL	PERSONNEL EXPENSE	28,251	31,420	32,195	20,846	29,445	29,445		
BCWS - 48013 - DCIT	AL-34	13	IT	PERSONNEL	PERSONNEL EXPENSE	62,071	68,351	77,079	48,549	75,010	75,010		
BCWS - 48013 - DCIT	AL-34	13	IT	PERSONNEL	PERSONNEL EXPENSE	5,579	4,596	6,028	3,266	6,109	6,109		
BCWS - 48013 - DCIT	AL-34	13	IT	PERSONNEL	PERSONNEL EXPENSE	48,473	59,557	61,312	36,466	44,044	44,044		

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						Expense Subtotal: $1,485,764.03	Expense Subtotal: $1,359,277.37	Expense Subtotal: $1,548,152.54	Expense Subtotal: $923,227.64	Expense Subtotal: $1,540,195.63	Expense Subtotal: $1,513,195.63	Expense Subtotal: $43,250.00	
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	CLPHN037	CELL PHONE	5,400	2,602	5,715	1,872	4,740	4,740		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	CLPHN037	CELL PHONE							260	New phone ($200) and Otterbox ($60)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	CLPHN037	CELL PHONE							3,960	Six cell phone bills ($55x12x6)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	CLPHN037	CELL PHONE							520	Upgrades/Replacements with Otterbox Case ($200/phone and $60/case)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	ENGSV037	ENG. SERVICES	100,000	45,660	100,000	50,251	100,000	80,000		Reduced $20K, John O
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	GASOL037	GAS & OIL	11,280	14,220	14,000	8,385	14,000	14,000		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	INVTR037	INVENTORY	1,200	1,833	1,200	1,092	2,000	2,000		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB	4,550	1,289	4,625	380	5,155	5,155		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							525	FE Exam (3 Persons)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							375	PE Exam (1 Person)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							880	Operator Exams (4 Persons x2)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							450	WEASC Membership
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							275	CEPSCI Recertification
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							750	SCDHEC Backflow Assembly Certification
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							400	PE Renewal (2 persons potentially)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	MEMBR037	MEM/DUES/SUB							1,500	GIS Exams (6 exams)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES	9,542	3,948	4,660	2,140	5,740	5,740		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							320	Folders
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							440	Toner
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							270	Red Ruled Paper
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							270	12x18 Paper
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							220	Notepads/Notebooks
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							380	Pens/Markers
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							100	Rubber Bands/Paper Clips/Binder Clips
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							100	Labels
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							160	Envelopes
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							240	DVD Binder/Binder Pages
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							20	Pencil/Business Card/Paper Clip Holders
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							130	Calendars/Planners

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BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							310	Bankers Boxes
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							70	Dry Erase Board
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							40	Engineer's Scale
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							160	Wireless Mouse
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							30	Tape
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							140	Post It Notes & Flags
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							50	Business Cards
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							100	Professional Portfolio
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							700	VariDesk Sit-to-Stand Workstation and Monitor Mount Stand
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							1,100	Employee Shirts
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							200	Desk Chair
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							70	Webcam
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	OFCSP037	OFFICE SUPPLIES							120	TI-84 Calculator
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	SFTEQ037	SAFETY EQUIPMENT	1,950	1,285	2,150	880	2,250	2,250		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	SFTEQ037	SAFETY EQUIPMENT							1,950	Boots ($150x13 - 11 ENG and 2 GIS)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	SFTEQ037	SAFETY EQUIPMENT							300	Safety Vests ($50x6)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	SMTEQ037	SMALL TOOLS & EQUIP	2,200	1,562	3,500	918	3,500	3,500		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING	34,282	23,578	23,700	17,909	32,365	25,365		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							0	REMOVE GIS Conference (1 person)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							975	NASSCO MACP/PACP/LACP Certification
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							2,590	NASSCO ITCP-CIPP Certification (2 persons)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							200	NASSCO Chemical Grout Safety
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							2,000	FE/PE Exam Prep
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							4,800	Water/Sewer Short Schools (4 persons)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							8,200	South Carolina Environmental Conference (6
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							2,800	WEASC Operators Conference (4 persons)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							300	SCAWWA Distribution Workshop (4 persons)
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							3,500	WEFTEC Conference (1 persons)

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BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	TRAIN037	TRAVEL & TRAINING							0	
BCWS - 48015 - Engineering	AL-34	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48015 - Engineering	AL-34	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48015 - Engineering	AL-34	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48015 - Engineering	AL-34	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48015 - Engineering	AL-34	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48015 - Engineering	AL-34	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	886,218	864,984	945,680	552,609	894,663	894,663		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	25,000	12,423	15,000	21,852	50,000	50,000		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	68,706	67,188	70,310	42,777	69,008	69,008		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	150,898	140,844	168,695	98,843	175,641	175,641		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	28,171	21,837	29,587	14,381	28,510	28,510		
BCWS - 48015 - Engineering	AL-37	15	ENGINEERING	PERSONNEL	PERSONNEL EXPENSE	156,366	156,025	159,330	108,938	152,623	152,623		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $728,392.83	Expense Subtotal: $688,792.61	Expense Subtotal: $744,671.16	Expense Subtotal: $488,302.43	Expense Subtotal: $743,908.48	Expense Subtotal: $743,908.48	Expense Subtotal: $0.00	
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	CLPHN343	CELL PHONE	1,440	935	2,880	844	2,800	2,800		2 Phone monthly charges and one new phone.
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	EXPRO343	EXECUTIVE PROJECTS - EXECUTIVE	2,500	0	5,000	1,175	5,000	5,000		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	GASOL343	GAS & OIL	1,500	1,421	1,500	321	1,500	1,500		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	INVTR343	INVENTORY - BLDG & FLEET 343	150	31	150	0	150	150		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	MEMBR343	MEM/DUES/SUB	2,000	850	2,000	1,605	2,000	2,000		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	OFCSP343	OFFICE SUPPLIES	2,850	248	4,000	251	2,000	2,000		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	OTRPS343	OTHER PROFESSIONAL SERVICES	40,000	48,066	40,000	33,255	40,000	40,000		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	SFTEQ3343	SAFETY EQUIPMENT 343	0	0	0	0	0	0		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	SFTEQ343	SAFETY EQUIPMENT	150	0	150	0	150	150		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	TRAIN343	TRAVEL & TRAINING	11,900	8,359	7,600	2,147	7,600	7,600		1 WEFTEC/2SCEC
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	TRAIN343	TRAVEL & TRAINING	0	0	0	0	0	0		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	475,822	456,567	482,736	327,898	495,705	495,705		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	35,950	34,105	36,060	24,372	36,116	36,116		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	79,025	74,651	85,443	56,648	92,044	92,044		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	14,832	11,165	14,018	8,024	15,321	15,321		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	59,114	52,395	59,515	31,763	43,523	43,523		
BCWS - 48011 - Executive	AL-34	11	EXECUTIVE	PERSONNEL	PERSONNEL EXPENSE	1,160	0	3,619	0	0	0		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $308,006.95	Expense Subtotal: $270,248.31	Expense Subtotal: $423,323.25	Expense Subtotal: $220,556.32	Expense Subtotal: $332,570.73	Expense Subtotal: $373,053.41	Expense Subtotal: $0.00	
BCWS - 48014 - Finance	AL-34	14	FINANCE	PERSONNEL	PERSONNEL EXPENSE	219,153	193,288	300,428	159,154	233,657	262,090		
BCWS - 48014 - Finance	AL-34	14	FINANCE	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48014 - Finance	AL-34	14	FINANCE	PERSONNEL	PERSONNEL EXPENSE	16,517	14,404	22,015	12,193	17,024	19,095		
BCWS - 48014 - Finance	AL-34	14	FINANCE	PERSONNEL	PERSONNEL EXPENSE	36,292	31,956	52,755	28,507	43,367	48,644		
BCWS - 48014 - Finance	AL-34	14	FINANCE	PERSONNEL	PERSONNEL EXPENSE	2,612	1,823	3,167	1,399	2,190	2,301		
BCWS - 48014 - Finance	AL-34	14	FINANCE	PERSONNEL	PERSONNEL EXPENSE	33,433	28,777	44,958	19,303	36,333	40,924		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $180,061.16	Expense Subtotal: $149,209.34	Expense Subtotal: $132,110.03	Expense Subtotal: $110,940.86	Expense Subtotal: $183,646.31	Expense Subtotal: $183,646.31	Expense Subtotal: $0.00	
BCWS - 48012 - HR	AL-34	12	HR	PERSONNEL	PERSONNEL EXPENSE	127,755	104,300	94,487	77,257	128,923	128,923		
BCWS - 48012 - HR	AL-34	12	HR	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48012 - HR	AL-34	12	HR	PERSONNEL	PERSONNEL EXPENSE	9,629	7,714	6,891	5,722	9,393	9,393		
BCWS - 48012 - HR	AL-34	12	HR	PERSONNEL	PERSONNEL EXPENSE	21,156	17,223	16,592	13,556	23,928	23,928		
BCWS - 48012 - HR	AL-34	12	HR	PERSONNEL	PERSONNEL EXPENSE	2,715	1,577	1,599	1,177	2,958	2,958		
BCWS - 48012 - HR	AL-34	12	HR	PERSONNEL	PERSONNEL EXPENSE	18,805	18,396	12,541	13,228	18,444	18,444		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $453,586.93	Expense Subtotal: $486,695.39	Expense Subtotal: $494,673.55	Expense Subtotal: $346,746.96	Expense Subtotal: $496,398.17	Expense Subtotal: $496,398.17	Expense Subtotal: $63,000.00	
BCWS - 48019 - Lab	AL-37	19	LAB	ENGSV037	ENG. SERVICES	35,000	31,261	35,000	48,945	60,000	60,000		
BCWS - 48019 - Lab	AL-37	19	LAB	EQPMT037	EQUIP MAINT - LAB	4,500	1,619	4,500	74	2,000	2,000		
BCWS - 48019 - Lab	AL-37	19	LAB	GASOL037	GAS & OIL	4,000	2,488	4,000	1,991	4,000	4,000		
BCWS - 48019 - Lab	AL-37	19	LAB	INVTR037	INVENTORY	1,000	1,005	1,200	762	1,200	1,200		
BCWS - 48019 - Lab	AL-37	19	LAB	ITU5K037	IT EQUIPMENT UNDER $5K	1,000	605	1,000	0	1,000	1,000		
BCWS - 48019 - Lab	AL-37	19	LAB	LABSP037	LAB SUPPLIES - LAB	45,000	53,134	55,000	38,253	62,000	62,000		
BCWS - 48019 - Lab	AL-37	19	LAB	LABTS037	LAB TESTS - LAB	40,000	31,459	50,000	53,698	63,000	63,000		
BCWS - 48019 - Lab	AL-37	19	LAB	LABTS037	LAB TESTS - LAB							55,000	Water and wastewater testing and analysis
BCWS - 48019 - Lab	AL-37	19	LAB	LABTS037	LAB TESTS - LAB							8,000	PFAS testing for water and wastewater
BCWS - 48019 - Lab	AL-37	19	LAB	MEMBR037	MEM/DUES/SUB	900	165	900	0	900	900		
BCWS - 48019 - Lab	AL-37	19	LAB	OFCSP037	OFFICE SUPPLIES	600	601	600	56	600	600		
BCWS - 48019 - Lab	AL-37	19	LAB	PMTFE037	PERMITS & ASSOC FEES - LAB	2,000	1,211	2,000	500	2,000	2,000		
BCWS - 48019 - Lab	AL-37	19	LAB	SFTEQ037	SAFETY EQUIPMENT	450	0	450	229	400	400		
BCWS - 48019 - Lab	AL-37	19	LAB	TRAIN037	TRAVEL & TRAINING	1,500	1,049	1,500	210	1,300	1,300		
BCWS - 48019 - Lab	AL-37	19	LAB	PERSONNEL	PERSONNEL EXPENSE	202,358	234,694	215,538	135,019	197,888	197,888		
BCWS - 48019 - Lab	AL-37	19	LAB	PERSONNEL	PERSONNEL EXPENSE	9,375	13,639	11,000	6,037	12,670	12,670		
BCWS - 48019 - Lab	AL-37	19	LAB	PERSONNEL	PERSONNEL EXPENSE	15,969	18,509	16,551	10,455	15,387	15,387		
BCWS - 48019 - Lab	AL-37	19	LAB	PERSONNEL	PERSONNEL EXPENSE	35,063	39,799	39,780	23,891	39,080	39,080		
BCWS - 48019 - Lab	AL-37	19	LAB	PERSONNEL	PERSONNEL EXPENSE	11,195	10,166	11,978	5,834	11,133	11,133		
BCWS - 48019 - Lab	AL-37	19	LAB	PERSONNEL	PERSONNEL EXPENSE	43,677	45,292	43,677	20,794	21,841	21,841		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $45,629,800.29	Expense Subtotal: $3,762,771.48	Expense Subtotal: $54,570,994.72	Expense Subtotal: $2,742,342.79	Expense Subtotal: $57,608,471.61	Expense Subtotal: $56,869,814.94	Expense Subtotal: $3,178,400.00	
BCWS - 48000 - Nondivisional	AL-37	00	NO DEPARTMENT	BANK37	BANK CHARGES 30/70	375,000	47,729	400,000	22,355	430,000	430,000		
BCWS - 48000 - Nondivisional	AL-37	00	NO DEPARTMENT	CITEM037	CAPITAL ITEMS 30/70 SPLIT	48,000	31,416	0	0	0	0		
BCWS - 48000 - Nondivisional	AL-37	00	NO DEPARTMENT	GCCOLL037	GOOSE CREEK COLLECTIONS	82,000	0	85,000	0	50,000	50,000		
BCWS - 48000 - Nondivisional	AL-37	00	NO DEPARTMENT	OTRPS037	OTHER PROFESSIONAL SERVICES	25,860	18,585	27,000	17,063	27,000	27,000		
BCWS - 48000 - Nondivisional	AL-37	00	NO DEPARTMENT	POST037	ND 37 - POSTAGE	227,000	167,335	230,000	155,364	230,000	230,000		
BCWS - 48000 - Nondivisional	AL-37	00	NO DEPARTMENT	STSTEPCOLL 037	ST. STEPHEN COLLECTIONS	9,500	0	10,000	0	7,000	7,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	ACCTN343	ACCOUNTING SERVICES	25,000	0	30,000	0	30,000	30,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	CITEM343	ND 343 - CAPITAL ITEMS	124,000	0	0	0	147,500	147,500		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	CITEM343	ND 343 - CAPITAL ITEMS							40,000	Air Compressor Replacement
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	CITEM343	ND 343 - CAPITAL ITEMS							60,000	Fuel Management System
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	CITEM343	ND 343 - CAPITAL ITEMS							25,500	BCWS FIREWALL REPLACEMENT EOL 2025
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	CITEM343	ND 343 - CAPITAL ITEMS							22,000	ACCESS CONTROL REPLACMENT TO UBIQUITY
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	DTASSSTSE34 3	DIRECT ASSISTANCE-SHARED EXPENSES ND343	0	468,326	400,000	1,147	400,000	400,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	EQUIPREPLA CE343	ND 343 - EQUIP REPLACEMENT	0	0	50,000	0	0	0		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	INSUR343	ND343 - INSURANCE LIABILITY	750,590	0	850,000	0	1,000,000	1,000,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	OTRPS343	OTHER PROFESSIONAL SERVICES	59,940	100,188	59,940	63,244	80,000	80,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	POST343	ND 343 - POSTAGE	4,500	0	4,500	0	4,500	4,500		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	PRINT343	ND 343 - PRINTING & BINDING	9,000	0	9,000	0	9,000	9,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	UTILPW343	ND 343 - UTILITIES POWER	73,200	99,858	80,000	47,223	80,000	80,000		
BCWS - 48000 - Nondivisional	AL-34	00	NO DEPARTMENT	VEHREPLACE 343	ND 343 - VEH REPLACEMENT	35,000	0	0	0	0	0		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT	268,000	0	0	0	321,400	321,400		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $45,629,800.29	Expense Subtotal: $3,762,771.48	Expense Subtotal: $54,570,994.72	Expense Subtotal: $2,742,342.79	Expense Subtotal: $57,608,471.61	Expense Subtotal: $56,869,814.94	Expense Subtotal: $3,178,400.00	
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							11,500	To be used by the LBWWTP personnel to transport tools and parts for equipment repair.
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							11,500	To be used by the CBWWTP personnel to transport tools and parts for equipment repair.
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							75,400	Compact Manhole Rehab Machine
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							223,000	Sewer Lateral Launch Camera
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							0	
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT	0	0	561,187	0	810,500	730,500		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							11,500	LBWWTP - Involved in accident and totaled
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							80,000	WWC - 1.5 Ton Crew Cab w/Utility (VH-103)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							0	REMOVED WWC - 1.5 Ton Crew Cab w/Utility (VH-019)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							80,000	WWC - 1.5 Ton Crew Cab w/Utility (VH-069)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							100,000	Towable Diesel Generator (GEN-233)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							100,000	Towable Diesel Generator (GEN-269)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							100,000	Towable Diesel Generator (GEN-271)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							56,000	Pump Station Primary Generator
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							52,000	Generator
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							97,000	Generator
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT							54,000	Generator
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CUTOFFCWSS10	CWS CUTOFFS/ACCT SERVICES	132,000	145,253	135,000	108,607	140,000	140,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	CUTOFFGCS10	CITY OF GOOSE CREEK CUTOFFS	32,500	29,400	32,500	19,980	32,500	32,500		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	EAGLES10	CONTRACTUAL TREAT SVC EAGLE LAND	240,000	271,680	245,000	203,751	245,000	245,000		

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						Expense Subtotal: $45,629,800.29	Expense Subtotal: $3,762,771.48	Expense Subtotal: $54,570,994.72	Expense Subtotal: $2,742,342.79	Expense Subtotal: $57,608,471.61	Expense Subtotal: $56,869,814.94	Expense Subtotal: $3,178,400.00	
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	LOPINES10	CONTRACTUAL TREAT SVC LOP	43,850	29,587	45,000	31,147	40,000	40,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	OTRANS10	CONTRACTUAL TREAT SVC OTRANTO	235,000	229,986	240,000	231,666	260,000	260,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	OTRPS343	OTHER PROFESSIONAL SERVICES	660,000	0	675,000	0	675,000	675,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	RRDEBTSVC	R&R TRANSFER - DEBT SERVICE	12,430,147	0	14,794,987	0	14,708,483	14,708,483		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	RRIMPACT	R&R TRANSFER - IMPACT FEES	4,560,000	0	5,700,000	0	5,700,000	5,700,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	RRTRANSFER	R&R TRANSFER	2,775,766	0	2,298,752	0	4,225,431	4,810,605		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	UTILPWS10	UTILITIES-POWER S100	2,250,000	1,958,171	2,350,000	1,692,151	2,350,000	2,350,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT	217,000	0	0	0	294,000	294,000		
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT							44,000	WWC - 1/2 Ton Crew Cab (VE-014)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT							44,000	WWC- 1/2 Ton Crew Cab (VE-042)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT							44,000	WWC- 1/2 Ton Crew Cab (VE-052)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT							54,000	PPMM - 3/4 Ton Extended Cab/w Utility (VE-118)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT							54,000	PPME - 3/4 Ton Extended Cab/w Utility (VE-031)
BCWS - 48000 - Nondivisional	20	00	NO DEPARTMENT	VEHREPLACE 20	CAPITAL EQUIPMENT							54,000	PPME - 3/4 Ton Extended Cab/w Utility (VE-053)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	BANKSW1	BANK CHARGES - SW100	65,910	74,255	67,000	66,818	100,000	100,000		
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	CITEMS10	CAPITAL EQUIPMENT	0	0	0	0	1,395,000	1,395,000		Compactor
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE	337,000	0	2,441,450	0	2,192,000	1,584,000		
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE							185,000	Smooth Drum Soil Compactor (EH-025) 1978 Grant Funding ($45,686)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE							736,000	Articulated Dump Truck (EH-003)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE							0	REMOVED $95K Compact Track Loader (EH-236)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE							0	REMOVED $255K Front End Loader (EH-009)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE							405,000	Excavator (EH-004)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLA CE30	EQUIPMENT REPLACEMENT - SWASTE							258,000	Roll-off (VH-011)

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $45,629,800.29	Expense Subtotal: $3,762,771.48	Expense Subtotal: $54,570,994.72	Expense Subtotal: $2,742,342.79	Expense Subtotal: $57,608,471.61	Expense Subtotal: $56,869,814.94	Expense Subtotal: $3,178,400.00	
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	EQUIPREPLACE30	EQUIPMENT REPLACEMENT - SWASTE							0	REMOVED $258K Roll-off (VH-039)
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	RRDEBTSVC	R&R TRANSFER - DEBT SERVICE	2,408,981	0	781,460	0	513,793	513,793		
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	RRTRANSFER	R&R TRANSFER	2,731,487	0	4,156,668	0	3,237,331	3,091,160		
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	UTILPWSW1	UTILITIES-POWER SW100	115,000	91,004	125,000	81,829	125,000	125,000		
BCWS - 48000 - Nondivisional	30	00	NO DEPARTMENT	VEHREPLACE30	CAPITAL EQUIPMENT	94,500	0	0	0	0	0		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	CITEMW10	CAPITAL EQUIPMENT	0	0	0	0	0	0		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	EQUIPREPLACE10	EQUIPMENT REPLACEMENT - WATER	135,000	0	0	0	0	0		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	RRDEBTSVC	R&R TRANSFER - DEBT SERVICE	6,278,428	0	6,024,120	0	5,325,657	5,325,657		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	RRIMPACT	R&R TRANSFER - IMPACT FEES	3,520,000	0	4,400,000	0	4,400,000	4,400,000		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	RRTRANSFER	R&R TRANSFER	1,523,641	0	4,412,431	0	5,037,377	4,601,717		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	UTILPWW10	UTILITIES-POWER W100	50,000	0	50,000	0	30,000	30,000		
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	UTILWTW10	UTILITIES-WATER	2,625,000	0	2,800,000	0	2,800,000	2,800,000		Did not include Corporate Reimbursed Portion (approx 200K per Month)
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	VEHREPLACE10	CAPITAL EQUIPMENT	52,000	0	0	0	155,000	101,000		WD - 1 Ton Crew Cab w/Utility (VE-055)
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	VEHREPLACE10	CAPITAL EQUIPMENT							71,000	
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	VEHREPLACE10	CAPITAL EQUIPMENT							30,000	WD - Compact Pickup (VE-167)
BCWS - 48000 - Nondivisional	10	00	NO DEPARTMENT	VEHREPLACE10	CAPITAL EQUIPMENT							0	REMOVE $54K WD - 3/4 Ton Extended Cab w/Utility (VE-024)

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						Expense Subtotal: $539,173.89	Expense Subtotal: $504,767.52	Expense Subtotal: $463,061.62	Expense Subtotal: $439,849.16	Expense Subtotal: $658,968.33	Expense Subtotal: $658,968.33	Expense Subtotal: $46,065.00	
BCWS - 48020 - Operations	20	20	OPERATIONS	CLPHNS10	CELL PHONE	840	186	840	342	800	800		Monthly cell phone charges for operations director
BCWS - 48020 - Operations	20	20	OPERATIONS	GASOLS10	GAS & OIL	550	0	550	0	550	550		
BCWS - 48020 - Operations	20	20	OPERATIONS	INVTROPER	INVENTORY - OPERATIONS	0	462	0	29,766	1,000	1,000		
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB	34,740	35,711	36,000	35,849	44,465	44,465		
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB							200	Water, wastewater, distribution and collection systems license renewals
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB							7,800	COG (USGS Monitoring Stations Data)
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB							19,600	COG (208 Water Quality Administration)
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB							7,200	AWWA membership dues for BCWS
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB							9,310	SCWQA membership dues
BCWS - 48020 - Operations	20	20	OPERATIONS	MEMBRS10	MEM/DUES/SUB							355	AWWA - WEASC individual membership dues
BCWS - 48020 - Operations	20	20	OPERATIONS	OFCSPS10	OFFICE SUPPLIES	5,000	3,162	5,000	3,958	4,000	4,000		
BCWS - 48020 - Operations	20	20	OPERATIONS	PMTFES10	PERMITS & ASSOC FEES	1,720	264	1,700	856	1,600	1,600		
BCWS - 48020 - Operations	20	20	OPERATIONS	PMTFES10	PERMITS & ASSOC FEES							300	WEASC dues for BCWS
BCWS - 48020 - Operations	20	20	OPERATIONS	PMTFES10	PERMITS & ASSOC FEES							1,300	DHEC annual construction permit
BCWS - 48020 - Operations	20	20	OPERATIONS	PRINTS10	PRINTING & BINDING	1,000	0	1,000	0	1,000	1,000		
BCWS - 48020 - Operations	20	20	OPERATIONS	SFTEQS10	SAFETY EQUIPMENT	500	72	500	0	500	500		
BCWS - 48020 - Operations	20	20	OPERATIONS	TRAINS10	TRAVEL & TRAINING	4,100	2,135	4,100	17,595	1,300	1,300		SCEC/WEASC conference
BCWS - 48020 - Operations	20	20	OPERATIONS	PERSONNEL	PERSONNEL EXPENSE	334,055	282,823	296,891	236,295	423,221	423,221		
BCWS - 48020 - Operations	20	20	OPERATIONS	PERSONNEL	PERSONNEL EXPENSE	2,000	8,149	0	2,936	0	0		
BCWS - 48020 - Operations	20	20	OPERATIONS	PERSONNEL	PERSONNEL EXPENSE	25,331	26,193	21,684	19,145	30,835	30,835		
BCWS - 48020 - Operations	20	20	OPERATIONS	PERSONNEL	PERSONNEL EXPENSE	55,651	56,015	52,134	43,286	78,550	78,550		
BCWS - 48020 - Operations	20	20	OPERATIONS	PERSONNEL	PERSONNEL EXPENSE	2,589	9,580	2,645	3,573	8,678	8,678		
BCWS - 48020 - Operations	20	20	OPERATIONS	PERSONNEL	PERSONNEL EXPENSE	71,099	80,014	40,017	46,251	62,470	62,470		

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						Expense Subtotal: $805,749.89	Expense Subtotal: $1,307,905.36	Expense Subtotal: $1,567,730.16	Expense Subtotal: $961,529.26	Expense Subtotal: $1,530,712.34	Expense Subtotal: $1,515,112.34	Expense Subtotal: $0.00	
BCWS - 48033 - PPM Electrical	10	33	PPM ELECTRICAL	BLDRPW10	BUILDING REPAIR - BLDG & FLEET	4,500	266	4,500	2,907	4,500	4,000		REDUCED $500 water tower lights and heaters
BCWS - 48033 - PPM Electrical	10	33	PPM ELECTRICAL	EQPMTW10	EQUIP MAINTENANCE	6,000	4,848	6,000	1,076	6,000	6,000		Water Tower scada and level sensor repairs
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	BLDRPS10	BUILDING REPAIR	12,000	2,195	12,000	13,102	12,000	12,000		Pump Station Building repairs, main breakers and panel boards corroded by H2S
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	CLPHNS10	CELL PHONE	7,065	2,739	7,065	3,464	6,000	5,500		REDUCED $500 Includes Wi-Fi Hotspots for laptops
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	EQPMTS10	EQUIP MAINTENANCE	45,000	39,543	45,100	26,668	45,100	45,100		Primarily Pump Station Generator and Automatic Transfer Switch Repairs
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	GASOLS10	GAS & OIL	32,000	30,009	32,000	21,134	32,000	32,000		Fuel for Electrical Department vehicles
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	INVTRPPME	INVENTORY-PPM ELECTRICAL	0	54,208	0	64,428	65,000	65,000		Electrical Department Inventory Supplies
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	INVTRS10	INVENTORY	29,500	0	40,000	0	0	0		Not Used
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	MEMBRS10	MEM/DUES/SUB	1,500	790	1,500	668	1,500	1,500		WEF, WEASC, MASC, and VCC Certifications
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	MNTCTS10	MAINT CONTRACTS	25,000	12,530	25,000	5,842	20,000	20,000		TEGG Program support PS001, PS002, PS005, PS007, PS047
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	OFCSPS10	OFFICE SUPPLIES	300	93	300	0	400	300		REDUCED $100 toner, paper, Markers
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	OTRPSS10	OTHER PROFESSIONAL SERVICES	10,000	8,601	10,000	1,068	10,000	10,000		PLC Programming, Factory service technician visits
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	SFTEQS10	SAFETY EQUIPMENT	8,000	7,218	8,000	5,361	8,000	8,000		Ladders, Lanyards, Face Shields, Glove Tests
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	SMTEQS10	SMALL TOOLS & EQUIP	3,250	2,843	3,250	1,905	3,250	3,250		Bits, Blades, Adhesives, and consumable items
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	SYSMTPSS10	SYS MAINT PUMP ST	106,400	107,471	124,500	58,611	124,500	124,500		Pump Station Equipment repairs, Electronic repairs, Multismart and Radio replacements.
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	SYSMTTPS10	SYS MAINT TRT PLT	120,000	118,732	120,000	143,638	120,000	120,000		LBTP, CBTP, and UBTP equipment repair
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	TOWERS10	TOWER MAINTENANCE - PPM ELECTRICAL	15,000	3,200	15,000	0	15,000	10,000		REDUCED $5000 Annual Inspection, Beacon Repair and frequency licensing
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	TRAINS10	TRAVEL & TRAINING	19,500	8,528	16,500	8,669	19,500	15,000		REDUCED $4500 SCADA, PLC, Instrumentation, and other specific Technical training
BCWS - 48033 - PPM Electrical	30	33	PPM ELECTRICAL	BLDRPSW1	BUILDING REPAIR - BLDG & FLEET	3,500	2,184	3,500	3,370	5,000	5,000		Solid Waste Lights, Pole Lights and HVAC repairs
BCWS - 48033 - PPM Electrical	30	33	PPM ELECTRICAL	EQPMTSW1	EQUIP MAINTENANCE	2,000	1,452	2,000	1,401	3,000	3,000		Solid Waste Compactor, Well Pump, Generator repair
BCWS - 48033 - PPM Electrical	AL-34	33	PPM ELECTRICAL	BLDRP343	BLDG MAINT-REPAIR - BLDG & FLEET 343	28,000	17,402	28,000	11,452	28,000	23,000		REDUCED $5000 HVAC Repair, Lights, Pole Lights, Gate Operator repair
BCWS - 48033 - PPM Electrical	AL-34	33	PPM ELECTRICAL	MNTCT343	MAINT CONTRACTS	12,500	15,437	12,500	12,321	15,000	15,000		HVAC, Fire equipment, elevator compliance
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	PERSONNEL	PERSONNEL EXPENSE	0	518,343	663,550	333,851	605,344	605,344		
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	PERSONNEL	PERSONNEL EXPENSE	55,000	102,665	77,000	73,577	97,000	97,000		
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	PERSONNEL	PERSONNEL EXPENSE	45,469	45,307	54,318	30,726	51,524	51,524		

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						Expense Subtotal: $805,749.89	Expense Subtotal: $1,307,905.36	Expense Subtotal: $1,567,730.16	Expense Subtotal: $961,529.26	Expense Subtotal: $1,530,712.34	Expense Subtotal: $1,515,112.34	Expense Subtotal: $0.00	
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	PERSONNEL	PERSONNEL EXPENSE	99,768	95,775	130,041	70,078	130,355	130,355		
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	PERSONNEL	PERSONNEL EXPENSE	19,163	17,031	25,397	11,733	26,099	26,099		
BCWS - 48033 - PPM Electrical	20	33	PPM ELECTRICAL	PERSONNEL	PERSONNEL EXPENSE	95,335	88,495	100,710	54,482	76,640	76,640		

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						Expense Subtotal: $2,722,980.05	Expense Subtotal: $2,571,324.45	Expense Subtotal: $2,876,971.19	Expense Subtotal: $1,873,890.33	Expense Subtotal: $3,108,640.74	Expense Subtotal: $3,090,578.74	Expense Subtotal: $489,115.00	
BCWS - 48032 - PPM Mechanical	10	32	PPM MECHANICAL	BLDRPW10	BUILDING REPAIR - BLDG & FLEET	8,000	0	8,000	5,348	8,000	8,000		Funds for Water department building repair
BCWS - 48032 - PPM Mechanical	10	32	PPM MECHANICAL	EQPMTW10	EQUIP MAINTENANCE	500	118	500	100	800	800		maintenance for grounds equipment
BCWS - 48032 - PPM Mechanical	10	32	PPM MECHANICAL	OTRPSW10	OTHER PROFESSIONAL SERVICES	3,000	0	3,000	0	3,000	3,000		Technical assistance for PS or Plant issues
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	BLDRPS10	BUILDING REPAIR	56,000	58,588	98,000	34,045	104,000	104,000		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	BLDRPS10	BUILDING REPAIR							15,000	Various PS building repairs
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	BLDRPS10	BUILDING REPAIR							15,000	Various treatment plant building repairs
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	BLDRPS10	BUILDING REPAIR							50,000	PS fence replacement
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	BLDRPS10	BUILDING REPAIR							4,000	Carport style cover for CBTP dumpster
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	BLDRPS10	BUILDING REPAIR							20,000	UBTP floating dock replacement
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	CLPHNS10	CELL PHONE	12,820	3,341	12,320	3,534	14,820	12,320		REDUCED $2500
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	CLPHNS10	CELL PHONE							9,820	Cell phones for 12 employees
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	CLPHNS10	CELL PHONE							2,500	Hot spots for 10 employees
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	EQPMTS10	EQUIP MAINTENANCE	500	266	500	522	800	800		maintenance for grounds equipment
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	GASOLS10	GAS & OIL	97,000	96,572	120,000	75,205	100,000	100,000		Gas and oil for 17 vehicles
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	INVTRPPMM	INVENTORY - PPM MECHANICAL	0	54,457	0	41,252	115,562	100,000		REDUCED $15,562Supplies for 24 employees.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	INVTRS10	INVENTORY	99,440	0	120,377	0	0	0		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	ITU5KS10	IT EQUIPMENT UNDER $5K	2,000	1,537	1,000	0	12,020	12,020		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	ITU5KS10	IT EQUIPMENT UNDER $5K							2,000	Funds for IT equipment
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	ITU5KS10	IT EQUIPMENT UNDER $5K							10,020	Laptops for pump runners and one additional crane truck
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	MEMBRS10	MEM/DUES/SUB	3,475	1,474	4,595	296	3,110	3,110		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	MEMBRS10	MEM/DUES/SUB							150	WEF membership
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	MEMBRS10	MEM/DUES/SUB							260	AWWA membership

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BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	MEMBRS10	MEM/DUES/SUB							1,200	Wastewater Collection System license renewal fee for 21 employees
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	MEMBRS10	MEM/DUES/SUB							1,500	WEASC memberships for 21 employees
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	MNTCTS10	MAINT CONTRACTS	0	0	0	0	3,000	3,000		A/C annual maintenance for Treatment plants
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	ODRCNS10	ODOR CONTROL - PPM MECHANICAL	235,000	236,315	315,000	310,214	345,000	345,000		Carbon scrubbers at PS001, PS002, PS005, PS114, PS151, PS093, PS161, PS106, carbon inserts for manholes, filter on PS151 force main, and additional funds for any unforeseen or new odor problems
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	OFCSPS10	OFFICE SUPPLIES	500	36	500	0	800	800		Pens, Notebooks, paper, folders, Office chairs
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SFTEQS10	SAFETY EQUIPMENT	14,900	14,785	15,700	2,819	82,500	82,500		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SFTEQS10	SAFETY EQUIPMENT							8,000	Crane testing certifications and repairs
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SFTEQS10	SAFETY EQUIPMENT							10,000	Various safety equipment Safety grates, man hoist, harnesses, etc
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SFTEQS10	SAFETY EQUIPMENT							4,500	Safety Boots 30 @ 150. Added additional for employee turnover
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SFTEQS10	SAFETY EQUIPMENT							60,000	Fiberglass handrail replacement
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP	7,220	8,643	8,540	5,513	4,620	4,620		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP							600	cordless impact wrench replacements.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP							400	Tap and die sets
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP							120	torque wrench
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP							500	various drill bits
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP							1,500	Various hand tool replacements I.E. wrenches, pliers, sockets, etc.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SMTEQS10	SMALL TOOLS & EQUIP							1,500	Grass cutter equipment replacement I.E. blowers, string trimmers, hedge trimmers, etc.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SYSMTPSS10	SYS MAINT PUMP ST	499,400	511,400	355,600	230,088	333,261	333,261		Perform maintenance for appx 174 Pump Stations, such as pump parts, rebuilds, valves, painting pipes, etc. added additional funds over last year for additional stations.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SYSMTTPS10	SYS MAINT TRT PLT	185,000	176,421	203,500	133,164	245,850	245,850		

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BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SYSMTTPS10	SYS MAINT TRT PLT							223,850	Perform maintenance and repairs to Central, Upper, and lower Berkeley Treatment Plants, such as Valves, Gears, Gear Boxes, Chains, Rotors, etc. Increased budget by 10% from last year to help cover price increases on equipment.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SYSMTTPS10	SYS MAINT TRT PLT							10,000	New pump for LBTP grit system
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	SYSMTTPS10	SYS MAINT TRT PLT							12,000	Clairifer fire hose monitor upgrade
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	TRAINS10	TRAVEL & TRAINING	7,400	7,834	46,600	14,628	16,498	16,498		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	TRAINS10	TRAVEL & TRAINING							3,500	SCEC for 3 employees
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	TRAINS10	TRAVEL & TRAINING							800	Study material for Voluntary Collection System Operator Certification Exam
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	TRAINS10	TRAVEL & TRAINING							6,998	Training for certifications and testing for up to 10 employees.
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	TRAINS10	TRAVEL & TRAINING							3,200	WFTEC for 1 employee
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	TRAINS10	TRAVEL & TRAINING							2,000	VCC test fees
BCWS - 48032 - PPM Mechanical	AL-34	32	PPM MECHANICAL	BLDRP343	BLDG MAINT-REPAIR - BLDG & FLEET 343	30,000	40,318	30,000	8,460	30,000	30,000		Funds for general building repairs
BCWS - 48032 - PPM Mechanical	AL-34	32	PPM MECHANICAL	MNTCT343	MAINT CONTRACTS	4,700	0	4,700	0	8,197	8,197		
BCWS - 48032 - PPM Mechanical	AL-34	32	PPM MECHANICAL	MNTCT343	MAINT CONTRACTS							3,300	Lawn Care for BCWS administration building.
BCWS - 48032 - PPM Mechanical	AL-34	32	PPM MECHANICAL	MNTCT343	MAINT CONTRACTS							2,497	Trash for BCWS administration building (republic services)
BCWS - 48032 - PPM Mechanical	AL-34	32	PPM MECHANICAL	MNTCT343	MAINT CONTRACTS							2,400	pest services
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	916,708	846,793	982,668	625,152	1,037,192	1,037,192		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	66,000	77,765	61,000	51,377	69,000	69,000		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	74,141	70,490	76,296	50,260	80,845	80,845		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	162,736	147,131	183,268	114,768	205,309	205,309		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	38,356	28,864	39,536	21,028	48,738	48,738		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	198,184	188,176	185,771	146,117	226,718	226,718		
BCWS - 48032 - PPM Mechanical	20	32	PPM MECHANICAL	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	9,000	9,000		$9,000 Certs and $62,000 Potential Promotions

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $102,016.22	Expense Subtotal: $72,820.12	Expense Subtotal: $135,945.93	Expense Subtotal: $78,713.20	Expense Subtotal: $85,360.30	Expense Subtotal: $114,642.03	Expense Subtotal: $0.00	
BCWS - 48018 - Purchasing	AL-34	18	PURCHASING	PERSONNEL	PERSONNEL EXPENSE	69,505	51,579	94,457	53,816	61,658	81,218		
BCWS - 48018 - Purchasing	AL-34	18	PURCHASING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48018 - Purchasing	AL-34	18	PURCHASING	PERSONNEL	PERSONNEL EXPENSE	5,239	3,757	6,896	4,698	4,492	5,917		
BCWS - 48018 - Purchasing	AL-34	18	PURCHASING	PERSONNEL	PERSONNEL EXPENSE	11,510	8,181	16,587	10,063	11,848	15,478		
BCWS - 48018 - Purchasing	AL-34	18	PURCHASING	PERSONNEL	PERSONNEL EXPENSE	1,520	1,138	1,719	1,045	1,660	1,736		
BCWS - 48018 - Purchasing	AL-34	18	PURCHASING	PERSONNEL	PERSONNEL EXPENSE	14,242	8,165	16,287	9,091	5,702	10,293		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $77,188.45	Expense Subtotal: $79,590.34	Expense Subtotal: $84,007.61	Expense Subtotal: $62,418.42	Expense Subtotal: $80,635.15	Expense Subtotal: $80,635.15	Expense Subtotal: $0.00	
BCWS - 48017 - Safety	AL-34	17	SAFETY	PERSONNEL	PERSONNEL EXPENSE	52,595	54,281	57,594	44,262	57,394	57,394		
BCWS - 48017 - Safety	AL-34	17	SAFETY	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48017 - Safety	AL-34	17	SAFETY	PERSONNEL	PERSONNEL EXPENSE	3,964	4,179	4,209	3,260	4,182	4,182		
BCWS - 48017 - Safety	AL-34	17	SAFETY	PERSONNEL	PERSONNEL EXPENSE	8,710	9,341	10,114	7,548	10,652	10,652		
BCWS - 48017 - Safety	AL-34	17	SAFETY	PERSONNEL	PERSONNEL EXPENSE	1,808	1,538	1,980	1,217	1,973	1,973		
BCWS - 48017 - Safety	AL-34	17	SAFETY	PERSONNEL	PERSONNEL EXPENSE	10,111	10,252	10,111	6,131	6,434	6,434		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $390,767.33	Expense Subtotal: $370,888.33	Expense Subtotal: $410,645.67	Expense Subtotal: $269,661.88	Expense Subtotal: $428,395.21	Expense Subtotal: $428,395.21	Expense Subtotal: $0.00	
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	CLPHNSW1	CELL PHONE	1,085	512	1,085	342	1,085	1,085		cell phone
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	GASOLSW1	GAS & OIL	1,520	974	1,520	215	1,520	1,520		gas for container checks, deposits, and change runs
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	INVTRSCALE	INVENTORY - SCALEHOUSE	0	986	0	1,034	0	0		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	INVTRSW1	INVENTORY	2,000	0	2,000	0	2,000	2,000		paper, coffee, and cleaning supplies
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	ITU5KSW1	IT EQUIPMENT UNDER $5K	8,500	0	8,500	0	8,500	8,500		Equipment replacement costs for scale monitors and displays
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	MEMBRSW1	MEM/DUES/SUB	270	268	270	245	270	270		Swana Membership
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	MNTCTSW1	MAINT CONTRACTS	12,770	1,985	12,770	3,381	12,770	12,770		Sisson Scale Quarterly Calibration and scale cleaning service as needed
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	OFCSPSW1	OFFICE SUPPLIES	2,000	3,188	2,000	1,706	2,000	2,000		pens, staples, note pads, credit card paper
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	OTRPSSW1	OTHER PROFESSIONAL SERVICES	4,620	0	4,620	0	4,620	4,620		Other services needed by pcscale or sisson scales
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	TRAINSW1	TRAVEL & TRAINING	100	100	100	37	6,500	6,500		GFOA Certification andTravel reimbursement for any classes taken by dept
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	233,603	240,305	250,690	180,493	256,236	256,236		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	1,500	943	1,500	962	1,500	1,500		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	17,721	17,659	18,379	12,362	18,783	18,783		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	38,933	37,911	44,285	28,381	47,836	47,836		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	911	829	977	494	999	999		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	65,234	65,228	61,950	40,011	61,777	61,777		
BCWS - 48044 - Scalehouse	30	44	SCALEHOUSE	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	2,000	2,000		

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						Expense Subtotal: $2,123,370.31	Expense Subtotal: $2,162,999.00	Expense Subtotal: $2,286,244.16	Expense Subtotal: $1,727,627.91	Expense Subtotal: $2,431,732.65	Expense Subtotal: $2,673,358.86	Expense Subtotal: $37,500.00	
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	CLPHNSW1	CELL PHONE	1,100	149	1,155	342	1,155	1,155		Collections Foreman
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	EQPMTSW1	EQUIP MAINTENANCE	20,000	20,766	21,000	18,416	21,000	21,000		Replacement and Repairs
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	EQPMTSW1	EQUIP MAINTENANCE							1,000	Parts for mowers, weedeaters, blowers, etc...
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	EQPMTSW1	EQUIP MAINTENANCE							20,000	20/30/40 yard container maintenance and repairs
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	GASOLSW1	GAS & OIL	165,900	200,935	212,000	187,660	212,000	212,000		Rolloff trucks and Foreman's vehicle
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	INVTRSW1	INVENTORY	20,000	0	20,000	0	20,000	20,000		Miscellaneous supplies for 10 Convenience Centers: bleach, toilet paper, brooms, cleaning supplies, etc...
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	INVTRSWCOL	INVENTORY - SW COLLECTIONS	0	21,267	0	20,832	0	0		
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	OFCSPSW1	OFFICE SUPPLIES	3,000	3,313	3,000	2,795	3,000	3,500		INCREASED $500 General office supplies for 10 Convenience Centers
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	ROC00SW1	ROC	10,000	10,086	10,000	0	10,000	10,000		Maintain stormwater runoff
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	SFTEQSW1	SAFETY EQUIPMENT	10,000	17,990	13,900	9,968	14,000	14,000		Personal protective items
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	SFTEQSW1	SAFETY EQUIPMENT							1,500	Fire extinguisher replacement and recertification
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	SFTEQSW1	SAFETY EQUIPMENT							2,000	Cut resistant gloves
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	SFTEQSW1	SAFETY EQUIPMENT							3,000	Safety shirts and jackets
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	SFTEQSW1	SAFETY EQUIPMENT							7,500	Safety boots
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	SMTEQSW1	SMALL TOOLS & EQUIP	7,500	6,708	6,500	5,250	6,500	6,500		Items that are not in inventory: locks, keys, items for repairs, etc...
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	TRAINSW1	TRAVEL & TRAINING	2,000	182	2,500	701	2,500	2,500		Mileage expenses
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	TRAINSW1	TRAVEL & TRAINING							1,000	SCDHEC MOLO Class (1)
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	TRAINSW1	TRAVEL & TRAINING							1,500	Unscheduled travel between sites
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	PERSONNEL	PERSONNEL EXPENSE	1,058,949	1,039,150	1,147,310	793,567	1,211,955	1,402,934		
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	PERSONNEL	PERSONNEL EXPENSE	120,000	168,656	120,000	175,864	150,000	150,000		
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	PERSONNEL	PERSONNEL EXPENSE	88,992	90,110	92,770	70,388	99,775	113,689		
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	PERSONNEL	PERSONNEL EXPENSE	195,234	189,085	222,540	158,265	252,779	288,225		
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	PERSONNEL	PERSONNEL EXPENSE	107,302	84,455	101,167	67,082	120,237	120,977		
BCWS - 48043 - SW Collections	30	43	SW COLLECTIONS	PERSONNEL	PERSONNEL EXPENSE	313,393	310,146	312,403	216,496	306,831	306,879		

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						Expense Subtotal: $7,390,310.52	Expense Subtotal: $7,781,923.99	Expense Subtotal: $7,553,331.58	Expense Subtotal: $6,593,336.13	Expense Subtotal: $8,817,397.17	Expense Subtotal: $9,047,513.43	Expense Subtotal: $217,350.00	
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ADVRTSW1	ADVERTISING	0	2,069	0	1,498	6,325	2,325		Public Notices and Holiday Closings
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	BLDRPSW1	BUILDING REPAIR - BLDG & FLEET	35,000	36,863	35,000	23,566	35,000	35,000		Repairs and Upkeep for 16 SW Structures
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	CLPHNSW1	CELL PHONE	9,210	1,421	9,540	1,945	9,540	5,000		REDUCED $4540 Cell phone monthly charges for 6 phones and miscellaneous replacement items
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ENGSVSW1	ENG. SERVICES	122,000	82,465	127,000	24,741	127,000	127,000		Consulting Services
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ENGSVSW1	ENG. SERVICES							7,000	NPDES Permit Requirements
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ENGSVSW1	ENG. SERVICES							30,000	TIER II Reporting
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ENGSVSW1	ENG. SERVICES							25,000	Clean Air Act Consulting & Reporting: Title V, ACC, GHG Mandatory Reporting Rule
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ENGSVSW1	ENG. SERVICES							65,000	Solid Waste Engineering Services
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	EQPRNSW1	EQUIP RENTAL - SW DISPOSAL	75,000	68,132	75,000	48,603	100,000	100,000		Renting equipment is required when issues arise with LF heavy equipment
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ERCONTSW10	EROSION CONTROL	0	9,196	0	10,195	10,000	10,000		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ERCONTSW1	EROSION CONTROL	10,000	0	10,000	0	0	0		Material to aid in prevention and to control stormwater runoff
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	FLYORSW1	FLY OVER SURVEY - SW DISPOSAL	15,000	7,700	17,000	0	20,000	25,000		Yearly Airspace Flyover
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	GASOLSW1	GAS & OIL	259,325	369,246	450,000	483,762	500,000	500,000		Heavy Equipment and Fleet
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	INVTRSW1	INVENTORY	25,000	0	25,000	0	25,000	25,000		Supplies
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	LABTSSW1	LAB TESTS - SW DISPOSAL	53,100	50,310	54,100	24,694	56,400	56,400		Stormwater, groundwater, and wastewater sampling
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	LABTSSW1	LAB TESTS - SW DISPOSAL							45,000	Semiannual Groundwater sampling and reporting
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	LABTSSW1	LAB TESTS - SW DISPOSAL							2,000	Annual stormwater sampling event
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	LABTSSW1	LAB TESTS - SW DISPOSAL							800	Quarterly stormwater sampling event
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	LABTSSW1	LAB TESTS - SW DISPOSAL							7,600	Semiannual, quarterly, and monthly wastewater analysis
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	LABTSSW1	LAB TESTS - SW DISPOSAL							1,000	Lab supplies (sampler tubing, pH probes, buffer solutions, thermometers)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	MEMBRSW1	MEM/DUES/SUB	600	603	600	290	600	600		SWANA Memberships (2)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	MNTCTSW1	MAINT CONTRACTS	1,700	2,728	3,000	1,807	4,500	4,500		Portalets (2) on the Landfill
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	OFCSPSW1	OFFICE SUPPLIES	3,500	2,412	3,500	2,562	3,500	2,500		REDUCED $1000 General Office Supplies
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	OTRPSSW1	OTHER PROFESSIONAL SERVICES	4,636,800	4,631,487	4,730,000	3,941,000	4,824,600	4,824,600		RePower South payment - 2% increase per contract
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PMTFESW1	PERMITS/ASSOC. FEES - SW DISPOSAL	0	22,452	0	17,814	20,750	20,750		Yearly State and County Fees
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PMTFESW1	PERMITS/ASSOC. FEES - SW DISPOSAL							500	Berkeley County Stormwater Fees

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						Expense Subtotal: $7,390,310.52	Expense Subtotal: $7,781,923.99	Expense Subtotal: $7,553,331.58	Expense Subtotal: $6,593,336.13	Expense Subtotal: $8,817,397.17	Expense Subtotal: $9,047,513.43	Expense Subtotal: $217,350.00	
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PMTFESW1	PERMITS/ASSOC. FEES - SW DISPOSAL							17,000	Berkeley County Property Taxes
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PMTFESW1	PERMITS/ASSOC. FEES - SW DISPOSAL							2,250	SCDHEC Annual Fees
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PMTFESW1	PERMITS/ASSOC. FEES - SW DISPOSAL							1,000	SCDHEC Air Quality Fees
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	POSISSYSMTSW1	DAILY COVER POSI SHELL - SW DISPOSAL	0	605,403	0	496,463	670,000	670,000		Equipment lease fees and material for required daily cover for the Class 3 Landfill
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	ROC00SW1	ROC	0	132,603	0	126,856	150,000	150,000		Maintain landfill roads and tipping pads
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	SAFEQSW1	SAFETY EQUIPMENT	10,000	0	14,400	0	14,500	14,500		General safety equipment and safety promotional aids as well as training materials.
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	SMTEQSW1	SMALL TOOLS & EQUIP	18,000	21,013	20,000	16,986	20,000	20,000		Various specialty tools needed for landfill and landfill equipment up keep and their replacement.
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING	21,000	10,712	11,500	3,839	19,700	13,200		Maintain Professional Certifications
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING							2,500	CEPSCI Class (3)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING							3,000	SCDHEC Supervisor Course (3)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING							3,000	SCDHEC MOLO Course (3)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING							0	REMOVED National SWANA Conference WasteCon (2)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING							3,000	SWANA SC Chapter Spring Conference (2)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	TRAINSW1	TRAVEL & TRAINING							1,700	CAPCA Spring Conference 2024 - Asheville, NC (1)
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	YARDWSW1	YARD WASTE GRINDING - SW DISPOSAL	120,000	119,085	150,000	135,990	175,000	175,000		For the reduction of yard waste and debris to maximize air space of our current permitted Class 1 operational area.
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	1,176,117	915,320	1,146,805	673,740	1,216,419	1,407,399		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	90,000	161,464	100,000	167,815	150,000	150,000		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	95,528	79,551	91,298	60,638	100,100	114,014		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	209,669	171,550	218,939	138,253	253,607	289,053		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	102,195	69,067	77,518	55,226	109,083	109,823		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	301,566	209,073	183,131	135,052	189,772	189,849		
BCWS - 48042 - SW Disposal	30	42	SW DISPOSAL	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	6,000	6,000		

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						Expense Subtotal: $285,675.61	Expense Subtotal: $279,781.53	Expense Subtotal: $287,185.00	Expense Subtotal: $198,450.99	Expense Subtotal: $298,418.41	Expense Subtotal: $298,418.41	Expense Subtotal: $183,765.00	
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	CLPHNSW1	CELL PHONE	780	106	835	342	835	835		Solid Waste Environmental Coordinator monthly cell phone
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	ENGSVSW1	ENG. SERVICES	46,000	45,696	46,000	11,289	46,000	46,000		Engineering services needed to maintain the landfill gas system.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	ENGSVSW1	ENG. SERVICES							2,000	Elkin Earthworks portable gas analyzer semiannual calibration (2x$1000)
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	ENGSVSW1	ENG. SERVICES							4,000	Lantec Biogas 3000 fixed gas analyzer semiannual calibration (2x$2000)
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	ENGSVSW1	ENG. SERVICES							40,000	Landfill gas system engineering. Includes field services, repairs, surveying, and well tuning.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE	36,900	41,179	32,900	14,501	32,900	32,900		Items needed to maintain the landfill gas system including flare, compressor, and well field.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							3,000	Air regulators for landfill gas wells.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							3,000	Small tools for maintenance.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							2,500	Kanaflex hosing and clamps.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							3,000	Miscellaneous items for compressor, collection system, and flare.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							2,000	Landfill gas wellheads.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							1,000	Propane and calibration gas for two analyzers.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							15,000	Valves and pumps.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							2,200	6 inch schedule 80 PVC pipe.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							600	4 inch SDR-17 HDPE pipe.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	EQPMTSW1	EQUIP MAINTENANCE							600	2 inch SDR-9 HDPE pipe.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	GASOLSW1	GAS & OIL	1,790	916	1,790	443	1,790	1,790		Gas for vehicle and Gator issued to Environmental Coordinator
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	INVTRLFGTE	INVENTORY - SW LANDFILL GAS	0	0	0	6	1,000	1,000		Products from inventory for the Environmental Coordinator
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	INVTRSW1	INVENTORY	1,000	0	1,000	0	0	0		
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	MEMBRSW1	MEM/DUES/SUB	270	268	270	290	300	300		Solid Waste Association of North America annual dues.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	MNTCTSW1	MAINT CONTRACTS	96,000	88,962	98,000	96,995	102,000	102,000		Three maintenance contracts for landfill gas system.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	MNTCTSW1	MAINT CONTRACTS							78,000	Do'er carbon scrubber contract
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	MNTCTSW1	MAINT CONTRACTS							14,000	Perennial Energy annual preventative maintenance contract for landfill gas system flare system.

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $285,675.61	Expense Subtotal: $279,781.53	Expense Subtotal: $287,185.00	Expense Subtotal: $198,450.99	Expense Subtotal: $298,418.41	Expense Subtotal: $298,418.41	Expense Subtotal: $183,765.00	
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	MNTCTSW1	MAINT CONTRACTS							10,000	Universal Air & Gas quarterly preventative maintenance contract for air compressor. (4x$2500).
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	TRAINSW1	TRAVEL & TRAINING	3,179	3,517	925	654	2,865	2,865		National and local conferences required to maintain CEUs for landfill manager certification.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	TRAINSW1	TRAVEL & TRAINING							165	SWANA spring conference per diem (3x$55).
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	TRAINSW1	TRAVEL & TRAINING							500	SWANA spring conference lodging (2x$250).
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	TRAINSW1	TRAVEL & TRAINING							500	SWANA spring conference registration.
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	TRAINSW1	TRAVEL & TRAINING							1,700	CAPCA Spring 2024 Conference (1)

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						Expense Subtotal: $285,675.61	Expense Subtotal: $279,781.53	Expense Subtotal: $287,185.00	Expense Subtotal: $198,450.99	Expense Subtotal: $298,418.41	Expense Subtotal: $298,418.41	Expense Subtotal: $183,765.00	
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	PERSONNEL	PERSONNEL EXPENSE	62,363	64,433	66,448	47,046	69,771	69,771		
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	0	0		
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	PERSONNEL	PERSONNEL EXPENSE	4,700	4,284	4,841	3,205	5,083	5,083		
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	PERSONNEL	PERSONNEL EXPENSE	10,327	9,533	11,668	7,629	12,949	12,949		
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	PERSONNEL	PERSONNEL EXPENSE	2,144	1,583	2,284	1,265	2,398	2,398		
BCWS - 48045 - SW Landfill Gas	30	45	LANDFILL GAS	PERSONNEL	PERSONNEL EXPENSE	20,223	19,303	20,223	14,784	20,526	20,526		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $458,982.34	Expense Subtotal: $309,469.22	Expense Subtotal: $709,917.91	Expense Subtotal: $400,576.28	Expense Subtotal: $722,125.10	Expense Subtotal: $690,525.10	Expense Subtotal: $0.00	
BCWS - 48041 - SW Recycling	30	41	RECYCLING	ADVRTSW1	ADVERTISING	0	4,788	0	10,609	12,000	12,000		TV and radio commercials, social media, and on-line advertising (~$9,000) AND sponsoring the annual Santee Cooper Celebrate the Season Sponsorship (~$3,000)
BCWS - 48041 - SW Recycling	30	41	RECYCLING	ADVTRSW1	ADVERTISING	12,000	0	12,000	0	0	0		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	CLPHNSW1	CELL PHONE	780	512	835	342	835	835		Sarah's Work Cell Phone
BCWS - 48041 - SW Recycling	30	41	RECYCLING	GASOLSW1	GAS & OIL	1,925	722	1,925	395	1,925	1,925		Recycling Pick-Up Truck to/from events, schools, cleanups, trainings, and meetings.
BCWS - 48041 - SW Recycling	30	41	RECYCLING	GRANTKEEPBC	KEEP BC BEAUTIFUL	5,000	0	5,000	0	5,000	5,000		Cleanup Supplies (Bags, litter pick-up sticks, gloves, safety vests), PPE, funding for recycling and beautification projects
BCWS - 48041 - SW Recycling	30	41	RECYCLING	GRANTOILSW1	USED OIL RECYCLING GRANT	27,030	0	27,030	0	17,030	17,030		PROPOSED Used Oil Recycling Grant from SCDHEC for equipment, supplies, and vendors.
BCWS - 48041 - SW Recycling	30	41	RECYCLING	GRANTSW	SOLID WASTE GRANT	15,000	0	15,000	0	15,750	15,750		PROPOSED Solid Waste Recycling Grant from SCDHEC for equipment and/or supplies
BCWS - 48041 - SW Recycling	30	41	RECYCLING	GRANTTIRE	WASTE TIRE/AUTO DISMANTLER	4,750	0	4,750	0	37,020	37,020		PROPOSED Used Tire Recycling Grant from SCDHEC for tire recycling vendors
BCWS - 48041 - SW Recycling	30	41	RECYCLING	INVTRSW1	INVENTORY	1,000	0	1,000	0	0	0		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	INVTRSWREC	INVENTORY: RECYCLING	0	37	0	212	1,000	500		REDUCED $500 Miscellaneous inventory items for community events, community cleanup, school events, etc.
BCWS - 48041 - SW Recycling	30	41	RECYCLING	MEMBRSW1	MEM/DUES/SUB	650	608	800	630	800	800		Annual Yearly Membership for the Carolina Recycling Association (CRA) and Solid Waste Association of North America (SWANA)
BCWS - 48041 - SW Recycling	30	41	RECYCLING	OFCSPSW1	OFFICE SUPPLIES	2,000	756	2,000	208	2,000	1,000		REDUCED $1000 Supplies for Community and School Events/Projects.
BCWS - 48041 - SW Recycling	30	41	RECYCLING	OTRPSSW1	OTHER PROFESSIONAL SERVICES	118,500	37,160	118,500	18,579	118,500	90,000		REDUCED $28500 Electronic Scrap Recycling at $0.14 per pound, Shrink Wrap for Electronic Scrap, Adopt-A-Highway Supplies, Cleanup Supplies, Recycling Events, Antifreeze Recycling, and Promotional Items for Community and School Events (reusable bags, pencils, pens, coloring books, reusable water bottles, etc.)

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $458,982.34	Expense Subtotal: $309,469.22	Expense Subtotal: $709,917.91	Expense Subtotal: $400,576.28	Expense Subtotal: $722,125.10	Expense Subtotal: $690,525.10	Expense Subtotal: $0.00	
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PRINTSW1	PRINTING & BINDING-SW RECYCLING	700	265	700	0	0	0		Updated Solid Waste and Recycling Brochures/Flyers/Signs
BCWS - 48041 - SW Recycling	30	41	RECYCLING	SMTEQSW1	SMALL TOOLS & EQUIP	1,000	0	1,000	24	1,000	400		REDUCED $600Small tools are needed for events, signage, and tool replacement
BCWS - 48041 - SW Recycling	30	41	RECYCLING	TIRERSW1	TIRE RECYCLING-RECYCLING	175,000	192,514	425,000	261,000	425,000	425,000		Tire recycling fees are $368.97 per ton.
BCWS - 48041 - SW Recycling	30	41	RECYCLING	TRAINSW1	TRAVEL & TRAINING	3,500	372	3,500	80	3,500	2,500		REDUCED $1000 Annual Training Events to include the Annual Carolina Recycling Association Conference, the Annual SWANA Conference, and any other SCDHEC Trainings through out the
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	45,532	45,306	48,515	30,292	50,941	50,941		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	0	0	0	15,838	0	0		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	4,514	3,367	4,395	8,716	3,711	3,711		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	9,883	7,172	10,495	20,197	9,455	9,455		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	3,197	2,391	3,348	5,438	3,515	3,515		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	12,875	13,500	12,875	28,018	13,143	13,143		
BCWS - 48041 - SW Recycling	30	41	RECYCLING	PERSONNEL	PERSONNEL EXPENSE	14,147	0	11,250	0	0	0		

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						Expense Subtotal: $1,777,499.87	Expense Subtotal: $1,634,295.50	Expense Subtotal: $1,810,334.16	Expense Subtotal: $1,045,999.91	Expense Subtotal: $1,638,406.86	Expense Subtotal: $1,742,361.18	Expense Subtotal: $111,000.00	
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	CLPHNS10	CELL PHONE	1,200	635	2,000	1,085	1,200	1,200		Reduction for accuracy
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	EQPRNS10	EQUIPMENT RENTAL	1,000	0	1,000	0	1,000	1,000		Pumps, hoses, lifts. tools
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	GASOLS10	GAS & OIL	8,000	12,798	18,000	9,904	18,000	18,000		Gas prices increasing and will most likely continue
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	INVTRS10	INVENTORY	36,000	0	50,400	0	0	0		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	INVTRTP-CB	INVENTORY: CENTRAL BERKELEY	0	34,754	0	79,150	60,000	60,000		Increase for ageing UV parts that will need replacements
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	MEMRS10	REMOVE	325	0	600	0	600	600		Wastewater Licenses, water federation renewal fees
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	MNTCTS10	MAINT CONTRACTS	6,000	4,425	10,000	4,976	7,000	7,000		Reduction based closer to the mark using current years' expenditures
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	OFCSPS10	OFFICE SUPPLIES	500	205	500	441	700	700		Slight increase, more printer toner will be purchased this year
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	OTRPSS10	OTHER PROFESSIONAL SERVICES	2,000	0	1,000	0	111,000	111,000		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	OTRPSS10	OTHER PROFESSIONAL SERVICES							90,000	Sludge Disposal
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	OTRPSS10	OTHER PROFESSIONAL SERVICES							1,000	Hiring Contractors for specialty projects
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	OTRPSS10	OTHER PROFESSIONAL SERVICES							20,000	NPDES Permit Renewal
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	PMTFES10	PERMITS & ASSOC FEES	3,400	2,810	3,500	2,735	3,500	3,500		Plant licenses and permits
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	SFTEQS10	SAFETY EQUIPMENT	1,000	1,210	1,000	803	1,000	1,000		Barriers, cones, safety boots
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	SMTEQS10	SMALL TOOLS & EQUIP	6,500	2,071	6,500	2,267	8,000	7,000		REDUCED $1000 Drivers, wrenches, power tools, valve T handles, screw drivers, saws ect… replace sampler sled, 6" Pump Suction tubes and hoses, fittings, gaskets
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT	35,000	52,716	80,000	41,149	100,000	90,000		REDUCED $10000. Polymer prices continue to increase as does polymer useage due to increased dewatering.
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-03	CENTRAL BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT	8,000	4,606	5,000	2,583	3,000	3,000		Reduction to better align with current budget usage

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,256,510.00	Expense Subtotal: $1,678,076.83	Expense Subtotal: $2,378,910.00	Expense Subtotal: $1,504,042.90	Expense Subtotal: $2,031,815.00	Expense Subtotal: $1,965,815.00	Expense Subtotal: $996,355.00	
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	CLPHNS10	CELL PHONE	1,060	0	1,060	0	1,060	1,060		Monthly cell phone charges for Eric Dziamniski
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	EQPRNS10	EQUIPMENT RENTAL	5,000	2,376	5,000	3,006	5,000	5,000		Rental of pumps and equipment
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	GASOLS10	GAS & OIL	180,000	142,658	200,000	114,127	160,000	160,000		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	INVTRS10	INVENTORY	135,000	0	145,000	0	145,000	145,000		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	INVTRS10	INVENTORY							15,000	Rubber gloves, protective apparel, filters, cleaning supplies, etc.
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	INVTRS10	INVENTORY							130,000	UV bulbs, ballasts and quartz sleeves
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	INVTRTP-LB	INVENTORY: LOWER BERKELEY	0	184,362	0	110,675	0	0		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MEMBRS10	MEM/DUES/SUB	2,950	943	2,950	830	3,255	3,255		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MEMBRS10	MEM/DUES/SUB							2,200	License renewals for treatment plant personnel
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MEMBRS10	MEM/DUES/SUB							355	WEF/WEASC membership dues
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MEMBRS10	MEM/DUES/SUB							700	Operator training manuals.
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MNTCTS10	MAINT CONTRACTS	26,100	14,098	26,100	12,724	29,100	27,100		REDUCED $2000
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MNTCTS10	MAINT CONTRACTS							9,600	Dumpster service contract
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MNTCTS10	MAINT CONTRACTS							2,500	Pest control contract
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	MNTCTS10	MAINT CONTRACTS							15,000	Clarifier brush maintenance contract
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	OFCSPS10	OFFICE SUPPLIES	1,000	479	1,000	925	1,000	1,000		Logbooks, pens, paper, folders, etc.
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	OTRPSS10	OTHER PROFESSIONAL SERVICES	1,139,000	936,662	1,139,000	689,780	770,000	770,000		Sludge disposal costs
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PMTFES10	PERMITS & ASSOC FEES	5,700	7,987	5,700	5,660	26,300	26,300		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PMTFES10	PERMITS & ASSOC FEES							20,000	NPDES discharge permit renewal

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,256,510.00	Expense Subtotal: $1,678,076.83	Expense Subtotal: $2,378,910.00	Expense Subtotal: $1,504,042.90	Expense Subtotal: $2,031,815.00	Expense Subtotal: $1,965,815.00	Expense Subtotal: $996,355.00	
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PMTFES10	PERMITS & ASSOC FEES							3,500	Annual NPDES permit fee
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PMTFES10	PERMITS & ASSOC FEES							2,800	Annual air permit fee
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SFTEQS10	SAFETY EQUIPMENT	2,400	2,024	2,400	5,025	2,400	2,400		Steel toe safety boots
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SMTEQS10	SMALL TOOLS & EQUIP	4,000	4,311	4,000	2,869	5,000	5,000		Hand tools, cordless tools, hoses, shovels, weed trimmers, etc.
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT	675,000	346,899	728,000	489,202	764,000	700,000		REDUCED $64000
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT							440,000	Polymer (coagulant aid for dewatering sludge)
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT							210,000	Sodium Hydroxide
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT							40,000	Calcium Hypochlorite
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT							10,000	Miscellaneous chemicals
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT	44,500	14,930	84,500	43,010	85,200	85,200		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT							20,000	Miscellaneous repairs to plant piping and equipment
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT							4,200	UV Bank 2A replacement of hydraulic hoses
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT							21,000	UV Bank 2A Replacement of quartz sleeves
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT							40,000	UV system refurbishment
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	TRAINS10	TRAVEL & TRAINING	9,800	2,290	9,200	5,404	9,500	9,500		
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	TRAINS10	TRAVEL & TRAINING							6,000	Biological wastewater review classes
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	TRAINS10	TRAVEL & TRAINING							1,300	SCEC/WEASC Conference
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	TRAINS10	TRAVEL & TRAINING							2,200	Biological wastewater exams
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	UTLWRS10	REMOVE	25,000	0	25,000	0	25,000	25,000		potable water purchased from JBC

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $2,256,510.00	Expense Subtotal: $1,678,076.83	Expense Subtotal: $2,378,910.00	Expense Subtotal: $1,504,042.90	Expense Subtotal: $2,031,815.00	Expense Subtotal: $1,965,815.00	Expense Subtotal: $996,355.00	
BCWS - 48030 - Lower Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	UTPLNS10	UTILITIES:WATER: LOWER BERKELEY	0	18,058	0	20,803	0	0		

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						Expense Subtotal: $1,777,499.87	Expense Subtotal: $1,634,295.50	Expense Subtotal: $1,810,334.16	Expense Subtotal: $1,045,999.91	Expense Subtotal: $1,638,406.86	Expense Subtotal: $1,742,361.18	Expense Subtotal: $111,000.00	
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PERSONNEL	PERSONNEL EXPENSE	1,010,846	929,050	998,824	540,956	812,686	903,708		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PERSONNEL	PERSONNEL EXPENSE	108,250	109,650	108,250	80,868	120,000	120,000		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PERSONNEL	PERSONNEL EXPENSE	84,468	76,586	81,070	46,193	68,390	75,022		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PERSONNEL	PERSONNEL EXPENSE	185,322	164,610	194,402	106,064	173,106	190,000		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PERSONNEL	PERSONNEL EXPENSE	40,379	29,491	37,233	17,821	34,276	34,629		
BCWS - 48030 - Central Berkeley Treatment Plant	20	30-01	LOWER BERKELEY	PERSONNEL	PERSONNEL EXPENSE	239,310	208,680	211,055	109,006	114,948	115,003		

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $54,750.00	Expense Subtotal: $44,824.80	Expense Subtotal: $53,700.00	Expense Subtotal: $54,111.70	Expense Subtotal: $81,100.00	Expense Subtotal: $80,600.00	Expense Subtotal: $0.00	
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	EQPRNS10	EQUIPMENT RENTAL	800	0	500	0	500	500		Pumps, hoses, lifts
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	GASOLS10	GAS & OIL	2,500	0	1,000	0	5,000	5,000		Gas prices increasing and will most likely continue
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	INVTRS10	INVENTORY	700	0	800	0	0	0		
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	INVTRTP-UP	INVENTORY: UPPER BERKELEY	0	466	0	826	1,600	1,600		Increase for additional CL2 / SO2 test gases needed to test the emergency systems.
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	OFCSPS10	OFFICE SUPPLIES	250	11	100	73	1,200	1,200		New building will require replacement office equipment and furniture due to current tables and stuff are built in.
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	PMTFES10	PERMITS & ASSOC FEES	1,500	1,330	1,800	1,330	1,800	1,800		Current fees might increase
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	SFTEQS10	SAFETY EQUIPMENT	1,000	102	500	65	1,000	500		REDUCED $500 Life vests, tie offs, fall protection, mark off tape and the pipe gates at the right of way entrance needs reconditioning.
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	SMTEQS10	SMALL TOOLS & EQUIP	4,000	3,902	6,000	2,584	8,000	8,000		Sampler sled for replacement. The old one (10 years) is starting to freeze up and fail. Replacement of Chlorine vacuum regulator system.
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	SYSMTCHEMS10	SYS MAINT CHEM PLANT	40,000	38,053	40,000	49,097	60,000	60,000		Chemical prices have gone from $2.50 LB / $2.00 LB to currently $3.34 LB. Expect that trend to continue
BCWS - 48030 - Upper Berkeley Treatment Plant	20	30-02	UPPER BERKELEY	SYSMTTPS10	SYS MAINT TRT PLT	4,000	962	3,000	137	2,000	2,000		Reduction to better align with current budget usage

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $3,962,404.06	Expense Subtotal: $3,508,984.64	Expense Subtotal: $4,104,028.50	Expense Subtotal: $2,549,149.82	Expense Subtotal: $4,309,881.03	Expense Subtotal: $4,263,137.77	Expense Subtotal: $930,298.00	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	CLPHNS10	CELL PHONE	25,963	10,143	20,248	10,000	29,100	24,000		Reduced $5100 BUDGET FOR 22 CELL PHONES AND 13 HOT SPOTS
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	CLPHNS10	CELL PHONE							14,900	cell phones for 22 employees
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	CLPHNS10	CELL PHONE							9,100	hot spots for 11 employees
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT	23,000	0	33,000	0	71,960	71,960		CAMERA REPAIRS AND EQUIPTMENT FOR VEHICLES. TOOLBOXES POWER INVERTERS . PRICE INCREASE ON PARTS
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT							18,000	Repair and Replace Flow Meters
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT							15,000	CCTV EQUIPTMENT (Mainline and 5-Service line cameras)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT							12,240	New push camera for inspections
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT							6,720	Replacement locator devices and one additional spare.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT							20,000	purchase 3 smart cover flow meters and the set up program
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQMNTS10	EQUIPMENT MAINT							0	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQPMTS10	EQUIP MAINTENANCE	0	28,357	0	26,943	0	0		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQPRNS10	EQUIPMENT RENTAL	9,000	832	10,500	1,451	11,500	11,500		pump and hoses for emergency and misc. equipment
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQPRNS10	EQUIPMENT RENTAL							3,500	pumps and hoses for emergencies
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	EQPRNS10	EQUIPMENT RENTAL							8,000	misc. equipment for rental
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	GASOLS10	GAS & OIL	110,070	145,551	175,000	96,550	175,000	175,000		gas /fuel for vehicles and equiptment
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	INVTRS10	INVENTORY	234,000	232,801	241,000	213,354	241,000	241,000		Pipe Repair Items Misc fittings for repairs or replace
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	INVTRS10	INVENTORY							162,000	pipe repair items.Misc material for sewer repairs
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	INVTRS10	INVENTORY							50,000	REPLACEMENT ARV'S

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						Expense Subtotal: $3,962,404.06	Expense Subtotal: $3,508,984.64	Expense Subtotal: $4,104,028.50	Expense Subtotal: $2,549,149.82	Expense Subtotal: $4,309,881.03	Expense Subtotal: $4,263,137.77	Expense Subtotal: $930,298.00	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	INVTRS10	INVENTORY							17,000	REGULAR AND COMPOSITE M H RING AND COVERS
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	INVTRS10	INVENTORY							12,000	LOCKING M H COVERS
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	ITU5KS10	IT EQUIPMENT UNDER $5K	3,200	1,543	31,000	0	12,000	12,000		Misc IT equipment, replacements, and software
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB	5,795	72	8,850	398	8,850	6,000		Reduced overall from $ 8850 to $6000 Biological Renewals, WW Collection Renewals WW
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							220	Biological License Renewals
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							0	WW Collection License Renewals
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							1,200	Water Distribution License Renewals
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							1,650	WW Collection License Exam
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							700	Water Distribution License Exam
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							350	Department of Labor, Licensing and regulation (LLR)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							480	WEASC renewal
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							300	WEFTEC
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	MEMBRS10	MEM/DUES/SUB							1,100	South Carolina Rural Water (SCRW)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	OFCSPS10	OFFICE SUPPLIES	500	145	500	313	500	500		Office Supplies
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	OTRPSS10	OTHER PROFESSIONAL SERVICES	35,245	47,277	48,188	38,714	65,800	65,800		Palmetto Utility Locates ,Korweb and pipe Logix annual fee. I increased the budgeted amount due to growth in the county. palmetto utility locates.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	OTRPSS10	OTHER PROFESSIONAL SERVICES							37,000	Palmetto Utility Locates (PUPs)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	OTRPSS10	OTHER PROFESSIONAL SERVICES							4,100	KorTerra
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	OTRPSS10	OTHER PROFESSIONAL SERVICES							2,600	Pipe Logix Update

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						Expense Subtotal: $3,962,404.06	Expense Subtotal: $3,508,984.64	Expense Subtotal: $4,104,028.50	Expense Subtotal: $2,549,149.82	Expense Subtotal: $4,309,881.03	Expense Subtotal: $4,263,137.77	Expense Subtotal: $930,298.00	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	OTRPSS10	OTHER PROFESSIONAL SERVICES							22,100	Sewer AI with 50,000 LF of coverage
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PMTFES10	PERMITS & ASSOC FEES	6,160	105	6,160	113	6,160	6,160		US Forestry Service Fee CSX Annual Fee St. Stephen and Goose Creek SCDOT Annual General Permit and General Construction Permit
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PMTFES10	PERMITS & ASSOC FEES							300	US Forestry Service Fee
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PMTFES10	PERMITS & ASSOC FEES							5,000	CSX Annual Fee (St Stephen & Goose Creek- 22)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PMTFES10	PERMITS & ASSOC FEES							210	SCDOT Annual General Permit
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PMTFES10	PERMITS & ASSOC FEES							650	General Construction Permits
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING	23,400	568	23,400	462	23,400	10,000		Reduced overall from $23400 to $10000 Work Orders, Final Inspections Forms, Approve /Sewer Sticker Vehicle /Equipment Inspection forms Smoke test door hanger and Grease Interceptor Standards print
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING							0	Work Order Forms
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING							0	Final Inspection Forms
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING							3,500	Approved/Disapproved Inspection Forms
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING							0	Vehicle/Heavy Equipment Inspection Forms
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING							6,000	Smoke Test Door Hangers
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PRINTS10	PRINTING & BINDING							500	Grease Trap & Grease Interceptor Standards Print Outs
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SFTEQS10	SAFETY EQUIPMENT	8,400	4,967	10,000	4,018	18,800	15,000		Reduced from $18800 to $15000 Safety Boots (40) Safety Jackets and Hats
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SFTEQS10	SAFETY EQUIPMENT							6,000	Safety Boots (40)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SFTEQS10	SAFETY EQUIPMENT							4,000	Safety Jackets and Hats
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SFTEQS10	SAFETY EQUIPMENT							5,000	Noise canceling headsets for Vactor truck operator.

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						Expense Subtotal: $3,962,404.06	Expense Subtotal: $3,508,984.64	Expense Subtotal: $4,104,028.50	Expense Subtotal: $2,549,149.82	Expense Subtotal: $4,309,881.03	Expense Subtotal: $4,263,137.77	Expense Subtotal: $930,298.00	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SMTEQS10	SMALL TOOLS & EQUIP	14,500	23,153	17,500	15,570	12,500	12,500		SMALL TOOLS AND EQUIPTMENT
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SMTEQS10	SMALL TOOLS & EQUIP							2,500	main line plugs
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SMTEQS10	SMALL TOOLS & EQUIP							3,000	misc. nozzles for Rodder and vac trucks
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SMTEQS10	SMALL TOOLS & EQUIP							7,000	Misc Hand Tools (Shovels drills and saws etc)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SYSMTS10	SYSTEM MAINT.-SEWER LINES	484,500	294,013	428,000	132,949	470,800	450,000		Reduced overall from $470800 to $450,000 Rehab Various Manholes throughout the sewer system. This is an increase due to inflation by 10%.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SYSMTS10	SYSTEM MAINT.-SEWER LINES							38,500	non-Destructive testing of force mains.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SYSMTS10	SYSTEM MAINT.-SEWER LINES							181,500	Maintenance throughout Sanitary Sewer System.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SYSMTS10	SYSTEM MAINT.-SEWER LINES							144,200	Rehab Various manholes. throughout sanitary Sewer System.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	SYSMTS10	SYSTEM MAINT.-SEWER LINES							85,800	Manhole Material for rehab machine.
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	TRAINS10	TRAVEL & TRAINING	15,690	16,629	66,456	9,070	19,678	16,378		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	TRAINS10	TRAVEL & TRAINING							4,678	South Carolina Environmental Conference (SCEC)
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	TRAINS10	TRAVEL & TRAINING							8,500	TBD Various Classes and Seminars for Technicians
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	TRAINS10	TRAVEL & TRAINING							0	REMOVED $3300 Water & WW Equipment Treatment (WWET) Indianapolis, Indiana
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	TRAINS10	TRAVEL & TRAINING							3,200	WEFTEC
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	TRAINS10	TRAVEL & TRAINING							0	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	1,762,994	1,644,548	1,785,258	1,200,601	1,857,373	1,859,352		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	95,000	111,529	125,000	88,865	135,000	135,000		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	140,143	126,789	139,735	96,124	145,650	145,795		

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						Expense Subtotal: $3,962,404.06	Expense Subtotal: $3,508,984.64	Expense Subtotal: $4,104,028.50	Expense Subtotal: $2,549,149.82	Expense Subtotal: $4,309,881.03	Expense Subtotal: $4,263,137.77	Expense Subtotal: $930,298.00	
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	307,684	267,264	335,441	217,180	369,784	370,152		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	230,552	552,700	225,457	396,475	250,420	250,428		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	426,607	0	373,335	0	364,605	364,613		
BCWS - 48023 - Wastewater Collections	20	23	SEWER LINES	PERSONNEL	PERSONNEL EXPENSE	0	0	0	0	20,000	20,000		$20,000 Certs and $55,000 Potential Promotions

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Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,512,093.59	Expense Subtotal: $4,041,884.77	Expense Subtotal: $4,834,105.80	Expense Subtotal: $3,456,761.27	Expense Subtotal: $4,927,046.93	Expense Subtotal: $5,006,581.95	Expense Subtotal: $62,500.00	
BCWS - 48025 - Water Distribution	10	25	WATER DIST	CLPHNW10	CELL PHONE: WATER DIST	28,500	14,117	25,000	14,207	25,000	20,000		REDUCED $5000. Cell phone bills for 25 employees phones and needed cases, chargers, etc. This also includes hot spots for internet connection on the laptops.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	EQPMTW10	EQUIP MAINTENANCE	9,000	3,152	10,000	9,565	37,500	37,500		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	EQPMTW10	EQUIP MAINTENANCE							25,000	Mono pole to be installed at the Existing Whitesville Water Tower site after the tower has been torn down.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	EQPMTW10	EQUIP MAINTENANCE							12,500	Equipment maintenance for boring machines and other equipment needed.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	EQPRNW10	EQUIPMENT RENTAL - WATER DIST	6,000	1,796	6,000	201	6,000	5,000		REDUCED $1000Rental equipment needed for jobs that BCWS does not own this equipment.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	GASOLW10	GAS & OIL	86,000	107,900	120,000	71,484	125,000	120,000		REDUCED $5000 Gas, Diesel Fuel, and oil for Water Operations Vehicles and equipment.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	INVTRW10	INVENTORY -WATER LINES	1,064,866	0	1,171,353	0	1,288,488	1,288,488		Various parts and materials used out of inventory on a daily basis. (compression couplings, Hy-max couplings, meters, meter boxes, smart points, tapping saddles, ETC), The increase of 10% because parts increased this
BCWS - 48025 - Water Distribution	10	25	WATER DIST	INVTRWD	INVENTORY - WATER DIST	0	1,221,511	0	1,335,856	0	0		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	MEMBRW10	MEM/DUES/SUB.:WATER DIST	5,750	1,367	5,780	1,360	5,820	4,000		REDUCED $1820 Annual water dues and employee license renewals for 40 employees
BCWS - 48025 - Water Distribution	10	25	WATER DIST	MNTCTW10	MAINT CONTRACTS	3,200	0	3,200	0	3,500	3,500		Maintenance contract fees annual renewals
BCWS - 48025 - Water Distribution	10	25	WATER DIST	OFSCPW10	OFFICE SUPPLIES - WATER LINES	600	0	800	0	1,000	1,000		Office supplies (filing cabinets, chairs, etc.)
BCWS - 48025 - Water Distribution	10	25	WATER DIST	OTRPSW10	OTHER PROFESSIONAL SERVICES	0	337	0	(169)	12,800	8,000		REDUCED $4800. Professional services needed to assist in the maintenance and construction of the water system.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	OTRPSW1	OTHER PROFESSIONAL SERVICES SW100	12,800	0	12,800	0	0	0		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PMTFEW10	PERMITS & ASSOC. FEES-WATER LINES	65,000	54,927	65,000	55,752	65,000	65,000		Permits and other fees such as CSX, US Forestry, SCDHEC permits, and other fees.

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Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,512,093.59	Expense Subtotal: $4,041,884.77	Expense Subtotal: $4,834,105.80	Expense Subtotal: $3,456,761.27	Expense Subtotal: $4,927,046.93	Expense Subtotal: $5,006,581.95	Expense Subtotal: $62,500.00	
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PRINTW10	PRINTING & BINDING-WATER DIST	2,750	2,562	3,025	2,839	3,350	3,350		Printing for overtime sheets, door hangers, water tanker permits, and letters to customers.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	SFTEQW10	SAFETY EQUIPMENT: WATER DIST	7,275	4,224	7,275	4,395	7,275	7,275		Safety equipment such as safety coats, t- shirts, and other safety equipment needed.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	SMTEQW10	SMALL TOOLS & EQ: WATER DIST	20,000	7,198	20,000	36,446	25,000	25,000		Small tools and equipment needed for jobs. (battery operated tools, ratchets, pumps, ETC.)
BCWS - 48025 - Water Distribution	10	25	WATER DIST	SYSMTW10	SYSTEM MAINTENANCE	0	293,143	0	432,367	440,000	440,000		Parts to maintain BCWS operations water system. (fire hydrants, valves, large meters, pipe, fittings, and 100 Ally meters.)
BCWS - 48025 - Water Distribution	10	25	WATER DIST	SYSMTW10	SYSTEM MAINTENANCE	400,000	0	440,000	0	0	0		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST	28,918	10,935	77,000	5,429	27,600	25,000		REDUCED $2600.Travel for conferences, training for employees to get their water license, training for asbestos training, testing for CDL's, testing for water distribution licensing.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							3,000	Five employees to attend the Sensus users conference in Myrtle Beach
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							9,000	Three employees to attend the Xylem Reach Conference. This includes lodging, travel, and conference fees.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							6,000	40 Water Dist. exams. Berkeley County will pay for this 3 times per employee and the test costs $130 per test.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							800	CDL testing costs
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							1,800	Annual Asbestos training.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							2,500	Water Distribution short school for 10 employees.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	TRAINW10	TRAVEL & TRAINING: WATER DIST							1,900	Additional annual training for continuing education required to hold licensing through SCDHEC.
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	1,713,234	1,472,908	1,818,546	944,066	1,848,727	1,932,502		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	76,650	56,306	84,315	53,001	84,000	84,000		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	136,720	114,968	140,666	74,355	141,119	147,223		

FY2024 Budget Development
Berkeley County Government
Budget Details by Fund and Department

Fund Name	Fund	Dept	Dept Name	Cost Category	Category Name	FY22 Budget	FY22 Actuals	FY23 Budget	FY23 Acutals YTD	FY24 Requested Budget	FY2024 RECOMMENDED	Line Item Request	Description
						Expense Subtotal: $4,512,093.59	Expense Subtotal: $4,041,884.77	Expense Subtotal: $4,834,105.80	Expense Subtotal: $3,456,761.27	Expense Subtotal: $4,927,046.93	Expense Subtotal: $5,006,581.95	Expense Subtotal: $62,500.00	
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	300,151	241,823	338,751	163,838	361,064	376,613		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	145,282	97,117	133,183	62,148	158,247	153,442		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	376,779	335,595	328,792	189,623	260,556	259,690		
BCWS - 48025 - Water Distribution	10	25	WATER DIST	PERSONNEL	PERSONNEL EXPENSE	22,620	0	22,620	0	0	0		