

County of Georgetown
South Carolina



Annual Budget Document
Fiscal Year 2024/2025

Georgetown County, South Carolina

Fiscal Year 2025 Budget

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June 25, 2024

Dear County Council and Residents of Georgetown County,

I am pleased to present to you the annual budget for the fiscal year 2024/25, in accordance with SC Code 4-9-120 and 4-9-130. This comprehensive budget, totaling \$104,756,180, reflects a modest 4.3% increase from the previous fiscal year. Carefully constructed and attentively mindful of our ever-evolving world, our foremost objectives are to ensure transparency in expenditures, fortify our resilience against unforeseen circumstances, and uphold our commitment to sustainable practices. Considerable deliberation has gone into the allocation of resources within this budget. We have strived to strike a balance between cautiousness and progress, aiming to maintain a robust financial position while investing in initiatives that promise long-term benefits for our county.

In our unwavering commitment to transparency, we are pleased to announce that our budget summary and comprehensive sustainability initiatives will be readily available on our website, www.gtcountysc.org, and at local libraries. Furthermore, we have included a convenient QR code below for effortless access to this vital information. We extend our sincere gratitude and deep appreciation to every member of our dedicated staff, our invaluable department heads, the tireless efforts of our elected officials, and the guiding wisdom of our esteemed Council. Together, we build a better community through financial planning and improving our services.

Sincerely,



Angela Christian, ICMA-CM

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AN ORDINANCE TO MAKE APPROPRIATIONS FOR ORDINARY COUNTY PURPOSES
FOR GEORGETOWN COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND
ENDING JUNE 30, 2025; TO PROVIDE FOR THE EXPENDITURE THEREOF; AND TO
PROVIDE FOR REVENUES FOR THE PAYMENT THEREOF.

Section 1: The following sums of money are hereby appropriated for the purposes herein set forth for Georgetown County for the period beginning July 1, 2024, and ending June 30, 2025:

	<u>Appropriations</u>
General Government Fund	\$ 33,877,000
County Fire (District #1) Fund	4,076,300
Midway Fire (District #2) Fund	4,940,000
Victims Services Fund	375,000
Higher Education Fund	804,000
Bureau on Aging Services Fund	1,059,600
Clerk of Court IV-D Unit Cost Fund	139,000
Clerk of Court IV-D Incentive Fund	42,000
State Accommodations Tax Fund	2,134,000
Child Fatality Review Commission	34,780
Economic Development Fund	1,266,000
Economic Development Multi-County Marketing Fund	61,000
Airport Improvements Fund	80,000
Special Economic Development Fund	106,000
Law Enforcement Fund	17,915,000
Road Improvement Fund	3,566,500
Choppee Regional Center Fund	53,000
Local Accommodations & Hospitality Tax Fund	525,000
Murrells Inlet Revitalization Fund	59,000
County Sunday Sales	50,000
Emergency Telephone System Fund	720,000
Bike the Neck Fund	4,000
Debt Service Fund – Capital Leases	1,814,000
Debt Service Fund - Bonds	9,050,000
Disaster Recovery Fund	500,000
Capital Equipment Replacement Fund	2,706,000
Environmental Services Fund	8,527,500
Stormwater Management Fund	1,555,000
Health Insurance Fund	7,906,000
Workers Compensation Fund	810,500
Total Appropriations	<u>\$ 104,756,180</u>

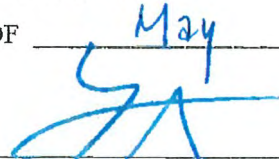
Section 2: The Auditor is hereby authorized to levy upon all taxable property in Georgetown County, and the Treasurer is hereby empowered to collect:

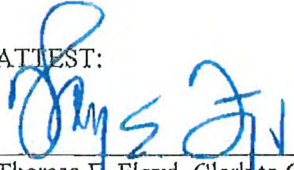
- a. a tax of **35.5 mills** for the County General Government Fund
- b. a tax of **23.7 mills** for the County Law Enforcement Fund
- c. a tax of **2.7 mills** for the County Environmental Services Fund
- d. a tax of **2.9 mills** for the County Debt Service (Capital Leases) Fund.

- e. a tax of **11.5 mills** for the County Debt Service (Bonds) Fund.
- f. a tax of **0.5 mills** for the County Economic Development Fund.
- g. a tax of **1.2 mills** for the County Higher Education Fund

- Section 3: There is hereby levied a tax of **34.1 mills** for those areas within the Georgetown County Fire District #1.
- Section 4: There is hereby levied a tax of **14.8 mills** for those areas within the Midway Fire District.
- Section 5: There is hereby levied a tax of **3.6 mills** for Solid Waste Recycling & Collection for all those areas of Georgetown County not within the corporate boundaries of the City of Georgetown and the Town of Andrews.
- Section 6: The Georgetown County Treasurer shall not pay any funds in excess of those herein appropriated and collected from any items without express approval by County Council.
- Section 7: The County Administrator shall administer the detailed line-item departmental budgets as compiled in the Annual Budget Document and shall authorize the transfer of appropriate funds within and between departments of an individual fund as necessary to achieve the goals of the budget. All supplemental appropriations at the individual fund level and transfers of appropriations between individual funds shall be authorized by County Council.
- Section 8: The Georgetown County Budget Fiscal Year 2024-2025 incorporates as part of the ordinance, the following provisos, services, user fee schedules, compensation rate and holiday schedules, which are attached and enacted as part of this ordinance, and the Georgetown County Administrator is hereby authorized to execute whatever documents or instruments necessary to effectuate the intent and expenditure of the provisos, service, and user fees as appropriated by this Budget Ordinance.
- Section 9: Should any article, section, or provision of this ordinance be, for any reason, held void or invalid, it shall not affect the validity of any other article, section, or provision hereof which is not itself void or invalid.
- Section 10: This Ordinance # 24-18 shall be effective upon adoption.

DONE IN REGULAR MEETING THIS 20th DAY OF May, 2024


 _____ (Seal)
 Louis Morant, Chairman
 Georgetown County Council

ATTEST:

 _____ (Seal)
 Theresa E. Floyd, Clerk to Council

This Ordinance # 24-18 has been reviewed by me and is hereby approved as to form and legality.


 _____ (Seal)
 Georgetown County Attorney

First Reading: April 9, 2024

Second Reading: May 14, 2024

Third Reading: May 28, 2024

Executive Summary Fiscal Year 2024/25 Budget

Georgetown County faces a multitude of challenges and responsibilities, from infrastructure maintenance to professional services. With finite financial resources, we've embarked on a thorough process to identify and prioritize these needs. Through rigorous analysis and careful consideration, we've determined where to allocate funds to best serve the community.

A central focus of our budgeting efforts has been long-term sustainability. We understand the importance of fiscal responsibility not only for the present but also for the future. By forecasting future needs and potential economic fluctuations, we've crafted a budget that can withstand the test of time.

Our budget isn't just a list of numbers; it's a comprehensive plan for delivering essential services efficiently. It reflects our commitment to sound public policy, fiscal accountability, and operational excellence. We've identified short-term objectives and devised strategies to achieve long-term goals, ensuring that every dollar spent contributes to the betterment of Georgetown County.

Transparency is paramount in our budgeting process. We've endeavored to present complex financial information in a clear and accessible manner, using narratives, graphs, and charts to convey key insights. This openness allows residents and stakeholders to understand the rationale behind budgetary decisions.

In conclusion, the fiscal year 2024/25 budget represents a careful balancing act between competing priorities and fiscal constraints. While challenges persist, we're confident that our strategic approach will enable us to meet the evolving needs of Georgetown County while safeguarding its financial health for years to come.

Budget Snapshot

The table below shows the fiscal year 2023/24 adopted millage rates compared to the fiscal year 2024/25 proposed rates. The fiscal year 2024/25 budget includes a 1.2 mil increase in the Law Enforcement Fund. This millage increase will generate approximately \$720,000 for the Law Enforcement Fund and will be used in conjunction with other revenue sources to fund the fiscal year 2024/25 employee compensation plan, which is discussed in detail later in this budget summary.

The State of South Carolina places a millage cap limitation on counties each fiscal year. The limitation is based on the Consumer Price Index plus the county's growth factor. For fiscal year 2024/25 the millage cap limitation is 5.76%. (CPI of 4.12% and Growth of 1.64%)

	FY2024 Adopted Mills	FY2025 Proposed Mills	Increase/ Decrease	Percent Increase/ Decrease
Tax Millage				
<u>County-Wide</u>				
Operating Funds				
General Fund	35.5	35.5	0.0	0.0%
Law Enforcement Fund	22.5	23.7	1.2	5.3%
Higher Education Fund	1.2	1.2	0.0	0.0%
Economic Development Fund	0.5	0.5	0.0	0.0%
Environmental Services Fund (Landfill)	2.7	2.7	0.0	0.0%
	62.4	63.6	1.2	1.9%
Debt Service Fund - Capital Leases	2.9	2.9	0.0	0.0%
Debt Service Fund - Bonds	11.5	11.5	0.0	0.0%
	76.8	78.0	1.2	1.6%

Executive Summary Fiscal Year 2024/25 Budget

Tax Millage *(continues)*

Special Tax Districts


County Fire (District I) Fund	34.1	34.1	0.0	0.0%
Midway Fire (District II) Fund	14.8	14.8	0.0	0.0%
Environmental Services Fund (Collect/Recycling)	3.6	3.6	0.0	0.0%

Government entities set mill rates based on the total value of property within their jurisdiction, to provide the necessary tax revenue to cover projected expenses—employee salaries & benefits, roads, emergency services, and so on—in their annual budgets. Property taxes are calculated by multiplying the assessed taxable property value by the mil rate and then dividing that sum by 1,000.

A mil rate represents a tax rate, indicating the tax due per dollar of a property's assessed value. The term "mil" originates from the Latin "millesimum," meaning thousandth. In property taxation, 1 mil equals \$1 in property tax for every \$1,000 of the property's assessed value. The assessed value is determined by multiplying the taxable value of the property by 4% for legal residences or 6% for non-legal residences.

Property Tax Example

**\$100,000 Taxable
Value Home**



Legal Resident Assessed Value
 $\$100,000 \times 0.04 (4\%) = \$4,000$

**Annual County
Taxes Due**

County Fire District I
 $\$4,000$
 $\times .2653 (265.3 \text{ mils})$
 $\$1,061.20$

Midway Fire District II
 $\$4,000$
 $\times .246 (246 \text{ mils})$
 $\$984.00$

Estimate Only
Includes Proposed FY25 Millage Increase

According to State statute code 388, the taxable value of real property in Georgetown County can only be increased every five years during reassessment. This reassessment is set for tax year 2025. Regardless of the market value of the property, the increase in taxable value is capped at 15%. It's important to note that this reassessment will not impact the fiscal year 2024/25 budget, but it will need to be factored into the FY2025/26 budget cycle.

Executive Summary Fiscal Year 2024/25 Budget

GEORGETOWN COUNTY

FISCAL YEAR 2025 PROPOSED BUDGET BY FUND

		% of Total Budget
Major Operating Funds		
General Government	\$ 33,877,000	32.34%
County Fire (District I)	4,076,300	3.89%
Midway Fire (District II)	4,940,000	4.72%
Bureau of Aging Services	1,059,600	1.01%
Economic Development	1,266,000	1.21%
Law Enforcement	17,915,000	17.10%
Environmental Services	8,527,500	8.14%
Stormwater Management	1,555,000	1.48%
	\$ 73,216,400	
Other Special Revenue & Capital Projects Funds		
Victims Services	\$ 375,000	0.36%
Higher Education	804,000	0.77%
Clerk of Court Title IV-D Unit Cost	139,000	0.13%
Clerk of Court Title IV-D Incentive	42,000	0.04%
State Accommodations Tax	2,134,000	2.04%
Child Fatality Review Commission	34,780	0.03%
Economic Development Multi-County Marketing	61,000	0.06%
Airport Improvements	80,000	0.08%
Special Economic Development	106,000	0.10%
Road Improvements	3,566,500	3.40%
Choppee Regional Center	53,000	0.05%
Local Accommodations & Hospitality Tax	525,000	0.50%
Murrells Inlet Revitalization	59,000	0.06%
County Sunday Alcohol Sales Permits Fund	50,000	0.05%
Emergency Telephone System	720,000	0.69%
Bike the Neck	4,000	0.00%
Debt Service - Capital Leases	1,814,000	1.73%
Debt Service - Bonds	9,050,000	8.64%
Disaster Recovery Fund	500,000	0.48%
Capital Equipment Replacement	2,706,000	2.58%
Health Insurance Fund	7,906,000	7.55%
Workers Compensation Fund	810,500	0.77%
	\$ 31,539,780	
Total - All Funds	\$ 104,756,180	

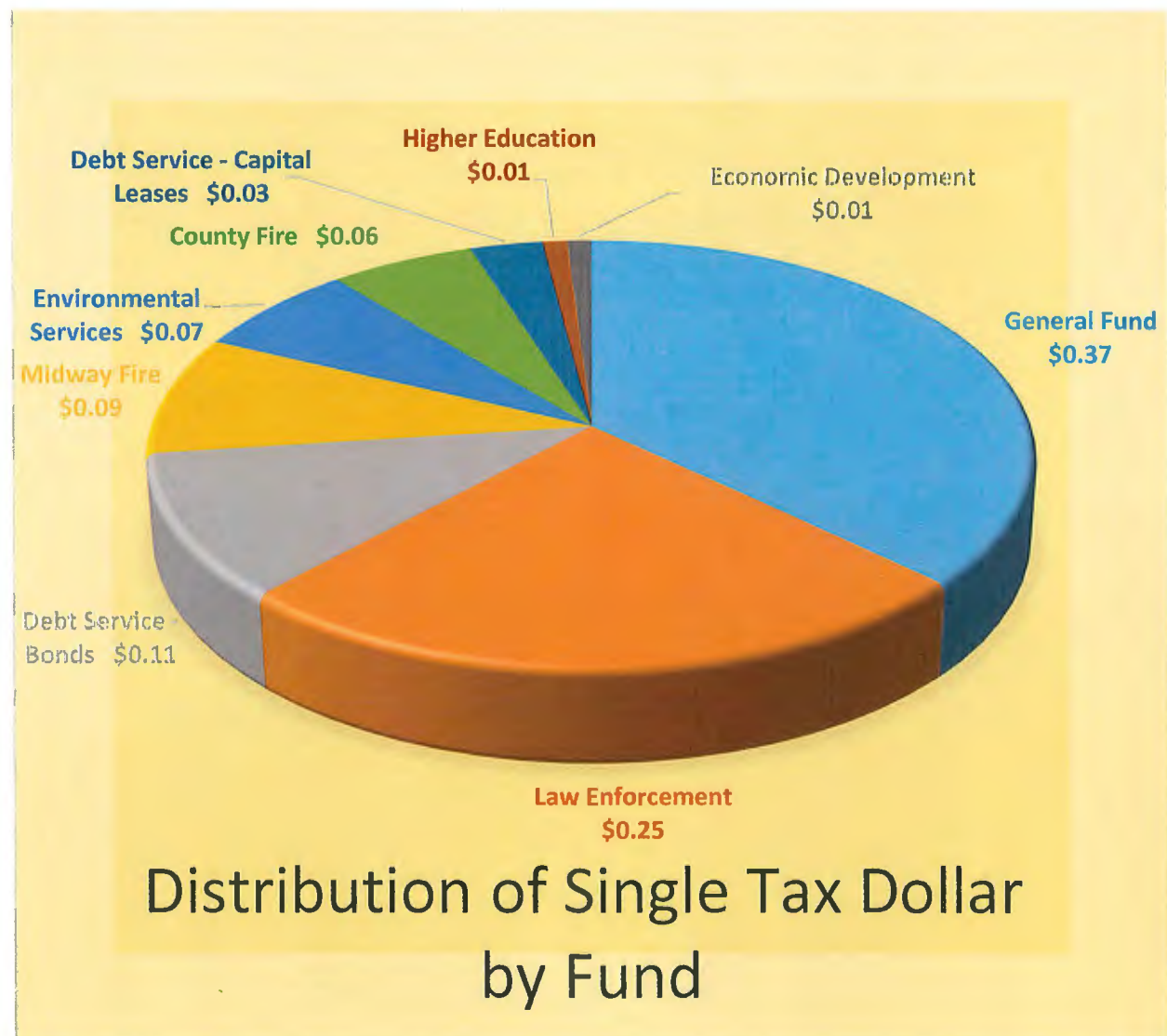
Executive Summary Fiscal Year 2024/25 Budget

The previous table outlines the proposed budgets for the fiscal year 2024/25 categorized by fund. The County identifies eight major funds, with the first six falling under General Government Funds and the remaining two classified as Proprietary Funds or business-like funds. With the exception of the Bureau of Aging Services and Stormwater, these funds rely partly on tax revenues.

The second section comprises other special revenue, capital project, and internal service funds. While some of these funds receive tax dollars through millage allocation, the majority are funded by state appropriations, various local revenue streams, or transfers from other funds.

To comply with County Ordinance 24-07, which mandates a fund balance policy for the General Fund, the County has established a new fund for fiscal year 2024/25 named the Disaster Recovery Fund. The revenue for this fund will be sourced from a transfer from the General Fund.

Georgetown County recognizes 30 funds budgeted by ordinance, including the new fund added for fiscal year 2024/25. Of those funds, nine are funded in part by our residents' tax dollars. Below is a representation of how each tax dollar received by Georgetown County is distributed among each of those funds which are supported by tax dollars.



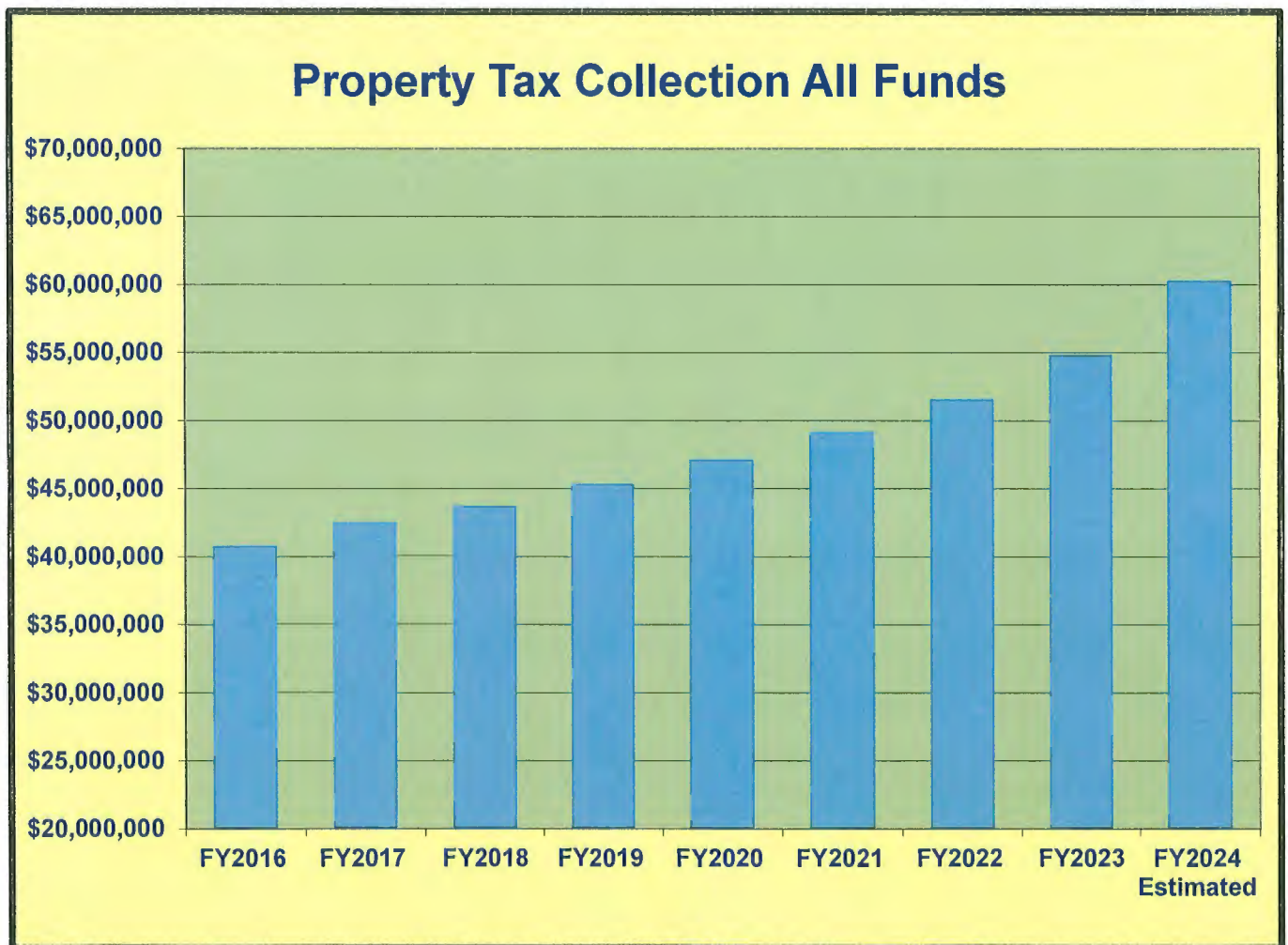
Executive Summary Fiscal Year 2024/25 Budget
GEORGETOWN COUNTY
FY2025 BUDGET COMPARED TO PRIOR YEAR ADOPTED BUDGET

	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Increase (Decrease)	Percent Increase Decrease
Major Operating Funds				
General Government	\$ 33,024,000	\$ 33,877,000	\$ 853,000	2.6%
County Fire (District I)	3,739,000	4,076,300	337,300	9.0%
Midway Fire (District II)	4,676,000	4,940,000	264,000	5.6%
Bureau of Aging Services	1,073,800	1,059,600	(14,200)	-1.3%
Economic Development	689,000	1,266,000	577,000	83.7%
Law Enforcement	15,778,000	17,915,000	2,137,000	13.5%
Environmental Services	8,461,000	8,527,500	66,500	0.8%
Stormwater Management	1,527,000	1,555,000	28,000	1.8%
	\$ 68,967,800	\$ 73,216,400	\$ 4,248,600	6.2%
Other Special Revenue & Capital Projects Funds				
Victims Services	\$ 356,800	\$ 375,000	\$ 18,200	5.1%
Higher Education	768,000	804,000	36,000	4.7%
Clerk of Court Title IV-D Unit Cost	129,000	139,000	10,000	7.8%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	1,883,000	2,134,000	251,000	13.3%
Child Fatality Review Commission	35,000	34,780	(220)	N/A
Economic Development Multi-County	52,000	61,000	9,000	17.3%
Airport Improvements	78,200	80,000	1,800	2.3%
Special Economic Development	1,567,000	106,000	(1,461,000)	-93.2%
Road Improvements	3,250,500	3,566,500	316,000	9.7%
Choppee Regional Center	48,000	53,000	5,000	10.4%
Local Accommodations & Hospitality	210,000	525,000	315,000	150.0%
Murrells Inlet Revitalization	54,000	59,000	5,000	9.3%
County Sunday Sales	40,000	50,000	10,000	N/A
Emergency Telephone System	642,200	720,000	77,800	12.1%
Bike the Neck	5,000	4,000	(1,000)	-20.0%
Debt Service - Capital Leases	1,758,000	1,814,000	56,000	3.2%
Debt Service - Bonds	6,500,000	9,050,000	2,550,000	39.2%
Disaster Recovery Fund	-	500,000	500,000	N/A
Capital Equipment Replacement	4,052,000	2,706,000	(1,346,000)	-33.2%
Health Insurance Fund	9,230,000	7,906,000	(1,324,000)	-14.3%
Workers Compensation Fund	807,500	810,500	3,000	0.4%
	\$ 31,508,200	\$ 31,539,780	\$ 31,580	0.1%
Total - All Funds	\$ 100,476,000	\$ 104,756,180	\$ 4,280,180	4.3%

Executive Summary Fiscal Year 2024/25 Budget

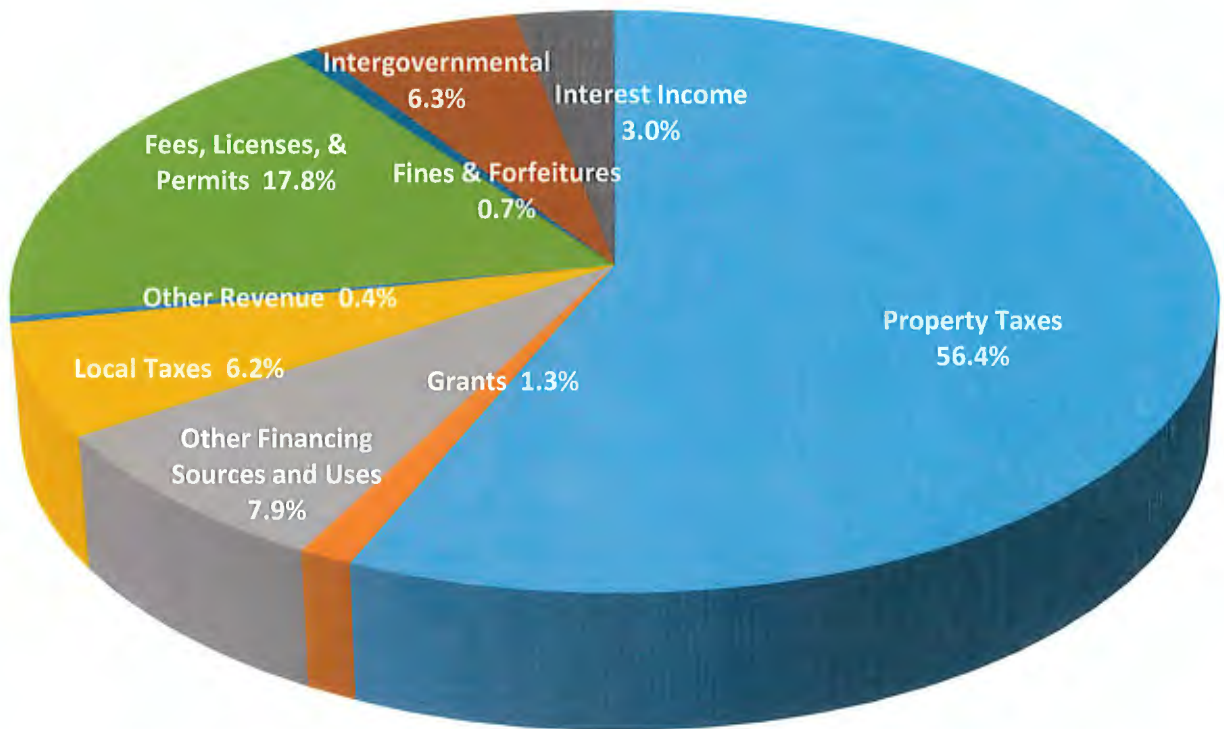
The previous table compares the fiscal year 2023/24 adopted budget to the fiscal year 2024/25 proposed budget and includes the percent difference. The proposed budget for fiscal year 2024/25 totals approximately \$105 million and is 4.3% more than the fiscal year 2023/24 adopted budget. It is not uncommon for budgets to increase from one year to the next, however negative variation may occur when operational changes are made or when capital expenditures were budgeted in the prior fiscal year. The increase seen in specific funds are mostly due growth throughout the County and are appropriated to allow for the employee compensation packages and the rising cost of operations and maintenance due to inflation. Major capital expenditures are budgeted in the Economic Development Fund which is where the new acquired Georgetown Port revenues and expenditures are recorded.

Since fiscal year 2016, Georgetown County has consistently witnessed a gradual and stable increase in property tax revenue across all funds, ranging from 3% to 5% as shown in the chart below.



Where does the money come from?

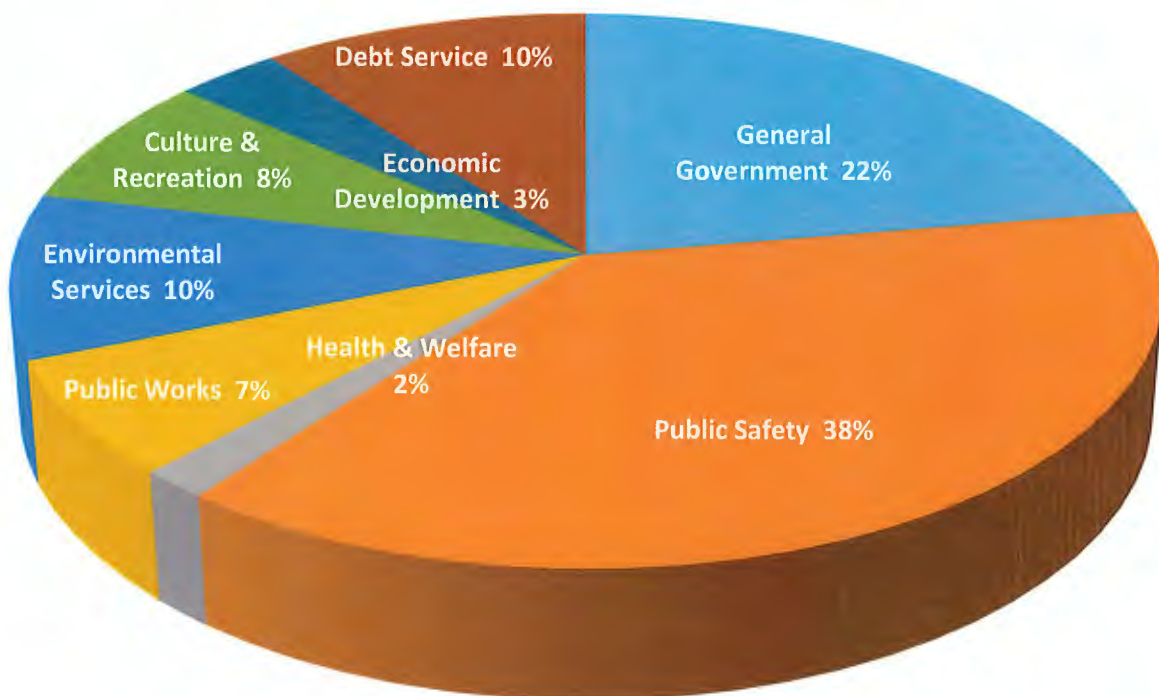
All Funds by Category



		Percent of Total Budget
Property Taxes	\$59,112,800	56.43%
Grants	\$1,341,900	1.28%
Other Financing Sources and Uses	\$8,270,580	7.90%
Local Taxes	\$6,500,000	6.20%
Other Revenue	\$370,400	0.35%
Fees, Licenses, & Permits	\$18,617,720	17.77%
Fines & Forfeitures	\$770,000	0.74%
Intergovernmental	\$6,622,280	6.32%
Interest Income	\$3,150,500	3.01%
	<u>\$104,756,180</u>	

Where does the money go?

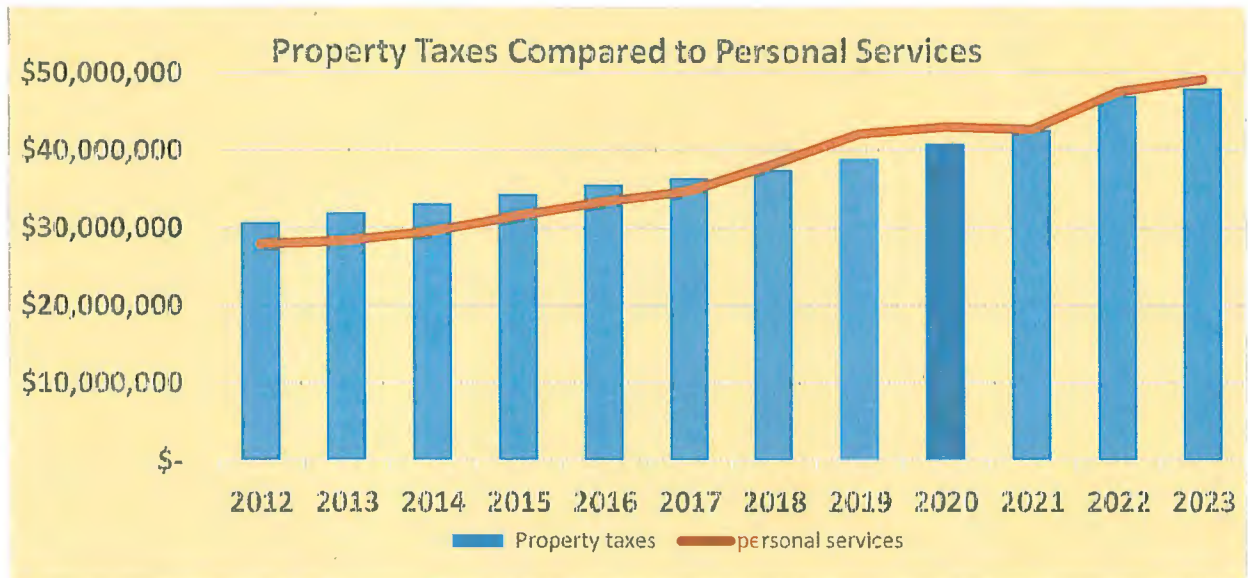
All Funds by Function



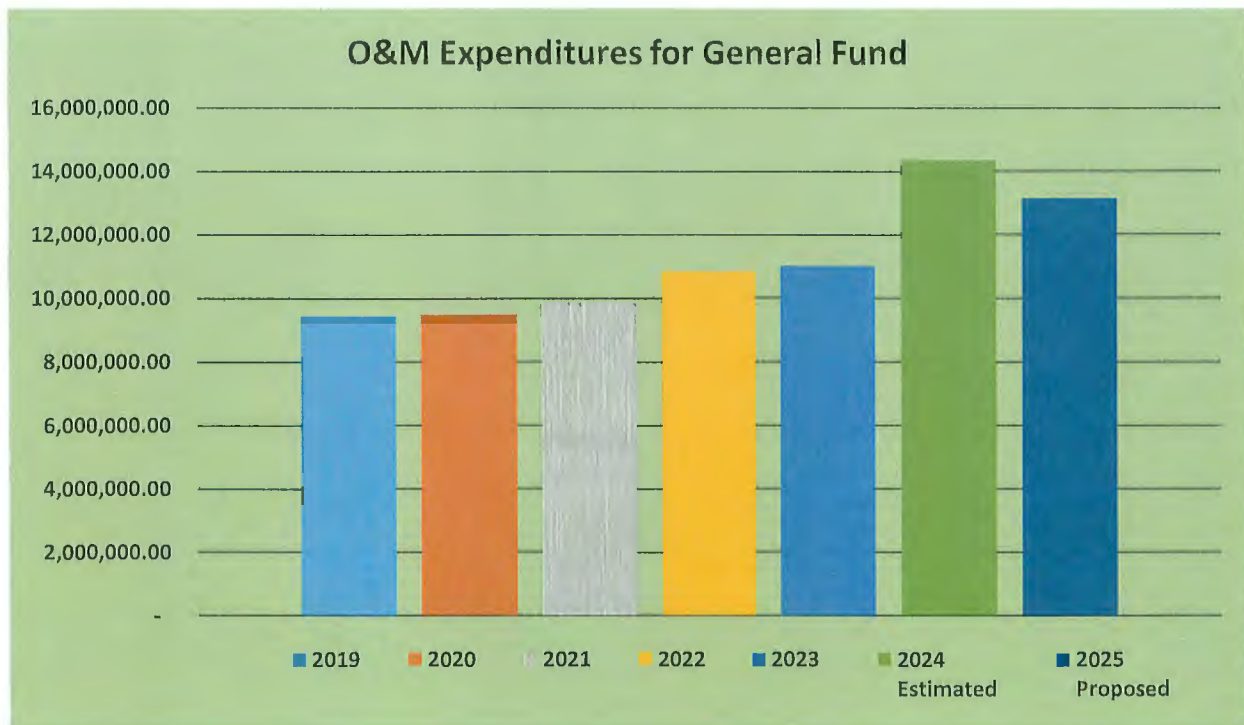
		Percent of Total Budget
General Government	\$23,412,150	22.35%
Public Safety	\$39,836,450	38.03%
Health & Welfare	\$1,838,200	1.75%
Public Works	\$7,097,160	6.77%
Environmental Services	\$10,082,500	9.62%
Culture & Recreation	\$8,060,720	7.69%
Economic Development	\$3,565,000	3.40%
Debt Service	\$10,864,000	10.37%
	<u>\$104,756,180</u>	

Executive Summary Fiscal Year 2024/25 Budget

Based on the chart below, it is evident that property tax collections are not sufficient to cover the expenses for employee salaries and benefits. This discrepancy became apparent from fiscal year 2018 onward, indicating a significant challenge for Georgetown County in maintaining its workforce solely through property tax revenues. Consequently, the county recognizes the urgent need for alternative revenue sources to address this shortfall in forthcoming budgets.



Georgetown County, much like many others, is feeling the pinch of inflation, which is placing additional pressure on its residents. The chart provided below displays a consistent increase in operational and maintenance costs within the General Fund over the past five years. Although the County allocated funds for several major one-time projects in the FY24 budget, leading to a substantial increase in that fiscal year, the proposed budget for fiscal year 2024/25 reveals a continued rise in expenditures.



Executive Summary Fiscal Year 2024/25 Budget

The following pages contain a summary of expenditures for fiscal year 2024/25 for departments within the major funds. The expenditures are broken out by classifications; personal services, operating, capital, and debt service, and include the total budget for each department.

GEORGETOWN COUNTY SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 010 - General Government					
Department 100 - County Council	\$ 296,670	\$ 93,330	\$ -	\$ -	\$ 390,000
Department 101 - Administration	387,700	24,560	-	-	412,260
Department 102 - Contribution Agencies	-	297,600	-	-	297,600
Department 103 - Finance	567,500	52,850	-	-	620,350
Department 105 - Purchasing	198,600	18,920	-	-	217,520
Department 106 - Personnel	415,500	23,750	-	-	439,250
Department 107 - Master-in-Equity	95,900	200	-	-	96,100
Department 108 - Public Information	73,700	31,590	-	-	105,290
Department 109 - MIS	606,400	1,310,335	65,000	-	1,981,735
Department 111 - Courts	100,770	101,700	-	-	202,470
Department 113 - Solicitor	-	1,407,783	-	-	1,407,783
Department 117 - Probate Court	466,300	37,960	-	-	504,260
Department 121 - Summary Court	1,314,450	176,600	-	-	1,491,050
Department 125 - Auditor	413,800	17,950	-	-	431,750
Department 126 - GIS Department	179,800	19,420	-	-	199,220
Department 127 - Assessor	723,700	98,340	-	-	822,040
Department 129 - Treasurer	408,800	155,000	-	-	563,800
Department 131 - Delinquent Tax	143,000	116,700	-	-	259,700
Department 133 - Building Department	478,700	218,060	-	-	696,760
Department 135 - Registration & Elections	182,270	220,910	-	-	403,180
Department 136 - Planning & Zoning	492,000	283,130	-	-	775,130
Department 139 - Facilities Service	703,150	328,640	22,000	-	1,053,790
Department 140 - Judicial Facility Mgmt	65,400	217,140	-	-	282,540
Department 141 - Clerk of Court-Admin	764,000	39,090	-	-	803,090
Department 143 - Clk of Crt-Facility Mgmt	62,980	12,000	-	-	74,980
Department 145 - Legal Department	149,800	237,620	-	-	387,420
Department 149 - Clk of Crt-Family	382,300	34,930	-	-	417,230
Department 150 - Register of Deeds	229,500	78,657	-	50,350	358,507
Department 151 - Vehicle Maintenance	-	108,780	10,500	-	119,280

Executive Summary Fiscal Year 2024/25 Budget

Continued

GEORGETOWN COUNTY SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 010 - General Government - <i>continued</i>					
Department 211 - Coroner	114,900	187,450	-	-	302,350
Department 213 - Emergency Preparedness	179,800	113,580	-	-	293,380
Department 214 - EOC Backup Facility	-	25,380	-	-	25,380
Department 215 - Emergency Service Admin	61,100	27,910	-	-	89,010
Department 301 - Public Works	1,428,800	900,460	-	-	2,329,260
Department 303 - Public Services Admin	320,000	31,400	-	-	351,400
Department 401 - SC Dept of Social Services	-	123,020	-	-	123,020
Department 403 - SC Health Department	-	65,010	-	-	65,010
Department 411 - Emergency Medical	2,925,260	893,550	82,000	-	3,900,810
Department 413 - Veterans Affairs Office	123,120	15,430	-	-	138,550
Department 415 - Indigent Hospital	-	146,020	-	-	146,020
Department 417 - Alcohol & Drug Abuse	-	200,000	-	-	200,000
Department 501 - Library	1,978,600	461,820	-	-	2,440,420
Department 503 - Library State Aid	-	170,000	-	-	170,000
Department 504 - Library Lottery Funds	-	-	-	-	-
Department 576 - Choppee County Cost	-	27,000	-	-	27,000
Department 577 - Recreational Tournaments	-	15,000	-	-	15,000
Department 579 - Parks & Recreation	2,154,900	2,159,990	-	-	4,314,890
Department 605 - Waccamaw Regional	-	94,580	-	-	94,580
Department 609 - Airport Commission	213,000	236,970	-	-	449,970
Department 611 - Clemson Extension	-	7,450	-	-	7,450
Department 613 - Delegation	25,400	4,560	-	-	29,960
Department 901 - Non-Departmental	-	1,165,015	-	-	1,165,015
Department 904 - Midway EMS	1,040,730	343,710	-	-	1,384,440
General Fund Totals	<u>\$ 20,468,300</u>	<u>\$ 13,178,850</u>	<u>\$ 179,500</u>	<u>\$ 50,350</u>	<u>\$ 33,877,000</u>
 Fund 020 - County Fire (District #1)	 <u>\$ 2,893,100</u>	 <u>\$ 1,183,200</u>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 4,076,300</u>
 Fund 022 - Midway Fire (District II)	 <u>\$ 3,987,700</u>	 <u>\$ 878,480</u>	 <u>\$ 73,820</u>	 <u>\$ -</u>	 <u>\$ 4,940,000</u>
 Fund 030 - Bureau of Aging Services	 <u>\$ 488,700</u>	 <u>\$ 570,900</u>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 1,059,600</u>
 Fund 046 - Economic Development					
Department 602 - Economic Development	\$ 187,200	\$ 215,800	\$ -	\$ -	\$ 403,000
Department 603 - Port		503,000	360,000	-	863,000
	<u>\$ 187,200</u>	<u>\$ 718,800</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ 1,266,000</u>

Executive Summary Fiscal Year 2024/25 Budget

Continued

GEORGETOWN COUNTY SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 060 - Law Enforcement Fund					
Department 201 - Communications 911	\$ 1,101,900	\$ 44,180	\$ -	\$ -	\$ 1,146,080
Department 203 - Traffic Unit Grant	144,200	2,200	-	-	146,400
Department 204 - Judicial Center	662,600	2,900	-	-	665,500
Department 205 - Sheriff	6,408,330	3,185,680	78,900	-	9,672,910
Department 207 - Detention Center	3,039,900	1,892,910	-	-	4,932,810
Department 208 - Georgetown SRO's	401,300	-	-	-	401,300
Department 209 - Animal Control	132,000	122,400	-	-	254,400
Department 216 - State SRO	695,600	-	-	-	695,600
Law Enforcement Fund Totals	<u>\$ 12,585,830</u>	<u>\$ 5,250,270</u>	<u>\$ 78,900</u>	<u>\$ -</u>	<u>\$ 17,915,000</u>
Fund 502 - Environmental Services					
Department 305 - Landfill	\$ 808,500	\$ 2,375,720	\$ -	\$ 597,000	\$ 3,781,220
Department 307 - Collections	555,400	598,200	380,000	222,300	1,755,900
Department 308 - Recycling	1,171,900	526,090	143,000	43,500	1,884,490
Department 309 - Mosquito Control	229,160	464,370	-	-	693,530
Department 313 - Materials Recycling Facility	237,380	115,350	-	25,100	377,830
Department 314 - Methane Gas Recovery	30,800	3,730	-	-	34,530
Environmental Services Fund Totals	<u>\$ 3,033,140</u>	<u>\$ 4,083,460</u>	<u>\$ 523,000</u>	<u>\$ 887,900</u>	<u>\$ 8,527,500</u>
Fund 504 - Stormwater Management	<u>\$ 592,800</u>	<u>\$ 712,200</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 1,555,000</u>

Budget Goals

The fiscal year 2024/25 budget for Georgetown County reaffirms its dedication to prudent financial management, service excellence, and the well-being of our employees. As stewards of public funds, we recognize the importance of transparency and accountability in our fiscal decisions.

Our budget goals are multifaceted, addressing the diverse needs of our community and workforce. Sustainability lies at the heart of our financial planning, ensuring that our budget remains balanced while preserving essential services and investing in our future.

Executive Summary Fiscal Year 2024/25 Budget

Budget Goals *(continues)*

Central to our mission is the support and retention of our employees. We believe in providing fair compensation, fostering professional growth opportunities, and creating a work environment that promotes employee well-being. By prioritizing these efforts, we aim to attract and retain talented individuals dedicated to serving our community.

As we embrace the digital age, IT upgrades are essential to modernizing our operations and improving service delivery. Our budget includes strategic investments in technology infrastructure to enhance efficiency, security, and accessibility for both employees and residents.

Resilience is another cornerstone of our budgetary priorities. By investing in emergency preparedness, risk management, and contingency planning, we aim to ensure that our county remains resilient in the face of challenges and uncertainties.

Budget Challenges

In recent years, our county has struggled with inflationary pressures, driving up the costs of goods and services and placing strain on our operational budget. Additionally, the shortage of affordable housing remains a pressing issue, hindering economic prosperity and social well-being for many residents. Notably, the lack of workforce housing compounds this problem, making it difficult for essential workers to find suitable accommodations within their means.

Furthermore, as stewards of public infrastructure, the county is tasked with maintaining buildings and facilities to ensure their safety and functionality. However, aging infrastructure and deferred maintenance present ongoing challenges that must be addressed to safeguard our assets. Concurrently, as demands for services and programs continue to grow, the county must assess its workload capacity and allocate resources efficiently to meet the evolving needs of residents.

Budgeted Highlights

Revenues

Millage Increase

In the 2023/24 fiscal year budget, millage rates were raised to the maximum allowable limits set by South Carolina State law, including utilizing all available look-back amounts from previous years as provided in Act 388. As a result of these increases, the only millage adjustment included in the 2024/25 fiscal year budget is a 1.2 mil increase for the Law Enforcement Fund. The remaining allowable millage for the 2024/25 fiscal year in all other funds will be utilized to assist in offsetting the required roll-back associated with reassessment.

Fees

The County's existing Impact Fee Schedule is set to expire on June 30, 2024. In preparation for this, the County commissioned a new impact fee study. Based on the findings of this study, the updated impact fee schedule will come into effect on July 1, 2024, and is outlined as follows:

Executive Summary Fiscal Year 2024/25 Budget

Fees (continued)

Development Type	Parks & Recreation	Law Enforcement	Transportation	Total
Residential (per dwelling unit by square footage)				
500 or less	\$424	\$429	\$325	\$1,178
501 to 1,000	\$578	\$585	\$514	\$1,677
1,001 to 1,500	\$772	\$782	\$753	\$2,307
1,501 to 2,000	\$899	\$910	\$909	\$2,718
2,001 to 2,500	\$994	\$1,007	\$1,026	\$3,027
2,501 to 3,000	\$1,069	\$1,083	\$1,119	\$3,271
3,001 to 3,500	\$1,133	\$1,147	\$1,197	\$3,477
3,501 to 4,000	\$1,188	\$1,203	\$1,264	\$3,655
4,001 to 4,500	\$1,236	\$1,251	\$1,323	\$3,810
4,501 to 5,000	\$1,275	\$1,291	\$1,374	\$3,940
5,001 to 5,500	\$1,315	\$1,331	\$1,421	\$4,067
5,501 to 6,000	\$1,350	\$1,367	\$1,463	\$4,180
6,000 or more	\$1,382	\$1,399	\$1,502	\$4,283
Nonresidential (per 1,000 square feet)				
Retail/Restaurant	\$0	\$2,475	\$1,423	\$3,898
Business Park	\$0	\$1,095	\$696	\$1,791
Office	\$0	\$954	\$606	\$1,560
Hospital	\$0	\$949	\$602	\$1,551
School	\$0	\$1,718	\$1,092	\$2,810
Mini-Warehouse	\$0	\$128	\$81	\$2.09
Warehousing	\$0	\$151	\$96	\$247
Manufacturing	\$0	\$419	\$266	\$685
Light Industrial	\$0	\$429	\$272	\$701
Nonresidential (per unique demand indicator)				
Nursing Home (per bed)	\$0	\$269	\$171	\$440
Day Care (per student)	\$0	\$361	\$229	\$590
Lodging (per room)	\$0	\$704	\$447	\$1,151

The rate schedule outlined above will be phased in over the course of three years. Starting on July 1, 2024, the fee will be set at 75% of the listed amount. In the second year, beginning July 1, 2025, the fee will increase to 85% of the listed amount. Finally, on July 1, 2026, the full amount as per the schedule will be implemented.

Executive Summary Fiscal Year 2024/25 Budget

Expenditures

Personal Services

To prioritize the welfare of our valued employees, the Fiscal Year 2024/25 budget allocates funds for a 5% pay increase across the board, benefiting both full-time and part-time staff. This measure reflects our commitment to fair compensation practices and underscores our appreciation for the hard work and dedication demonstrated by our team members.

As an incentive to attract and retain skilled professionals in these vital positions, ultimately enhancing the effectiveness and reliability of our emergency response services, firefighters and emergency medical service personnel will receive an additional salary boost of \$2,500, in conjunction with the 5% pay increase, effective the first payroll in July 2024.

To ensure fair and equitable compensation for our sworn officers the Fiscal Year 2024/25 budget introduces a comprehensive salary adjustment plan. Under this plan, all sworn officers currently earning less than \$50,000 annually will see their salaries raised to \$53,000, effectively establishing a new starting salary threshold. This measure aims to enhance recruitment efforts and provide a more competitive compensation package to attract and retain qualified candidates for law enforcement roles. Furthermore, sworn officers earning between \$50,001 and \$58,000 will benefit from a substantial 7% increase to their current salaries, acknowledging their dedication and service to our community. Similarly, sworn officers earning between \$58,001 and \$80,000 will receive a 6.5% salary increase, reflecting their commitment and expertise in upholding public safety and maintaining law and order within our jurisdiction. Additionally, to ensure parity and fairness across all personnel categories, a 5% salary increase will be implemented for those sworn officers currently earning over \$80,001 annually as well as civilian staff and non-sworn personnel, and administrative staff within the Law Enforcement Fund.

With the increasing complexity of financial transactions and the volume of collections, there is a growing need for dedicated oversight and analysis within the Treasurer's Office. The introduction of a Collections Analyst is a strategic investment that addresses critical needs, enhances operational efficiency, and strengthens financial management practices. By providing specialized expertise, improving accuracy, and enabling strategic decision-making, this new position will play a vital role in driving the Treasurer's Office towards greater success and sustainability in the future.

An Estate Case Manager position will be added to the Probate Court staff.

To cultivate a skilled workforce and address operational demands, the budget earmarks resources for part-time apprentice positions within Facility Services. These apprenticeships offer invaluable hands-on training, fostering talent development and succession planning while supporting the maintenance and upkeep of our public infrastructure.

In alignment with our commitment to public safety, the budget facilitates the creation of two Midway EMS positions. These frontline roles will enhance emergency medical response capabilities, reduce response times, and safeguard the well-being of our residents and visitors, underscoring our dedication to proactive community care.

Responding to evolving operational needs, the budget authorizes the conversion of five positions within County Fire from straight day shifts to regular shift positions. This transition optimizes resource allocation, enhances service availability round-the-clock, and ensures agile emergency response capabilities, thereby reinforcing public safety measures within our jurisdiction.

Executive Summary Fiscal Year 2024/25 Budget

Special Projects

Our upcoming budget includes several key initiatives aimed at improving infrastructure, technology, and services across the County. Funds have been allocated for the upgrading of our firewall solution to enhance internet security and access, particularly in remote areas like Stables Park, Howard, 8 Oaks, Waccamaw Regional, Choppee, Plantersville, and voter registration sites. This initiative is crucial for providing reliable internet services to the public and ensuring secure, uninterrupted access. By establishing redundancy, we aim to prevent service disruptions and protect our network from cyber threats.

In response to the increasing threat of cyber attacks, we are launching comprehensive cybersecurity training for all County employees. This training will educate staff on best practices for online security, helping to safeguard our systems against potential breaches. Additionally, this training will ensure we remain compliant with the requirements set forth by our cyber insurance policy, ultimately contributing to a more secure digital environment for the County.

We are embarking on a three-phase project to scan and digitize old documents in the Register of Deeds office. Phase one, scheduled for fiscal year 2025, will focus on indexing these documents, making them easier to search and access. Subsequent phases will involve the scanning of deed books and plats in fiscal years 2026 and 2027. This project will preserve valuable records, improve efficiency, and provide better access to historical documents.

The County has allocated funding in this budget cycle to partner with the Rice Museum to share equally the cost of purchasing and installing a new elevator in the clock tower. This investment will ensure the building is accessible to all visitors, thereby enhancing the museum experience and ensuring compliance with accessibility standards.

As part of our commitment to safety and preparedness, we have budgeted for the mandatory update of the County's hazard mitigation plan, scheduled for FY25. This plan, required every five years, ensures that we are adequately prepared for natural disasters and other emergencies, enhancing the resilience and safety of our communities.

We have also allocated funds for consultants to assist with the required update of our zoning ordinance. This update is essential to reflect current development trends, community needs, and regulatory changes, ensuring that our zoning laws promote sustainable and orderly growth.

Funds have been allocated for repairs to the Pine Tree Dock in the Big Dam community. These repairs will restore the dock to safe and functional condition, benefiting local residents and visitors who use the dock for recreational activities and water access.

To support the well-being and recreation of our community's children, management has included in the fiscal year 2024/25 budget an allocation for the replacement of playground equipment at several county parks, including Lambertown, East Bay, and Luther Alston parks. Upgrading these playgrounds will provide safe, modern play areas for families and children to enjoy.

Acknowledging the increasing traffic congestion along Highway 17 in the northern part of Georgetown County, the budget for this fiscal year includes funding for the Pawleys Island Downtown study as well as additional funding to complete the Murrell Inlet study.

Each of these initiatives reflects our commitment to enhancing the quality of life, safety, and services for all County residents, while also preparing for future needs and challenges.

Executive Summary Fiscal Year 2024/25 Budget

Capital Purchases

Recognizing the unique needs of the Sandy Island community, the County is excited to announce the upcoming purchase of a medical transport vehicle specifically designed to serve the Sandy Island community. This initiative aims to significantly enhance healthcare access and improve the overall well-being of our residents by providing reliable on-island medical transport.

During the fiscal year 2024/25 budget cycle, the County has allocated General Government funds for several capital acquisitions. Among these, the Facility Services department plans to procure a dump trailer to aid in material transportation to different job sites and facilitate the disposal of waste. Additionally, the department intends to invest in an HVAC gantry, which will streamline the process of lifting and relocating air conditioning units on rooftops. This acquisition is expected to enhance operational efficiency by reducing the need for additional labor or equipment rental, while also mitigating the risk of injuries. A compressor will be purchased for the vehicle maintenance facility.

Midway Fire District II currently lacks low-pressure lifting airbags for large vehicle rescues. Without these, the response time for assistance from external agencies in the event of a large vehicle overturn or locomotive accident could jeopardize the safety of injured occupants. Therefore, we have allocated funds to acquire a comprehensive low-pressure airbag system. Additionally, the department is budgeted to construct a new three-bay carport at the Midway Fire headquarters station.

In July 2023, the County obtained ownership of the Georgetown Port property from the State Ports Authority. Throughout the past year, extensive cleanup and mitigation initiatives have been undertaken on the premises. The fiscal year 2024/25 budget includes funding earmarked for commencing essential enhancements to the property as we explore future utilization options.

The County has recently acquired two additional K-9 cops, bringing the total count to six dogs. To ensure the safety and comfort of these valuable members of the force, the Law Enforcement Fund will be investing in upgrades and improvements to the current dog kennels. Additionally, in a commitment to maintaining the integrity of the department, they will be procuring a state-of-the-art crime scene camera along with its associated equipment.

As part of the fiscal year 2024/25 budget process, a comprehensive review of the County's Capital Equipment Replacement Plan was conducted, scheduling vehicle and equipment replacements through fiscal year 2036. Based on this review, several departments have been budgeted for new equipment and vehicles. The Building Department will receive a new SUV. The Public Works Department is set to receive two new pick-up trucks, a bus, in addition to a backhoe. In Georgetown County's Fire District I, a new ambulance, a squad truck, and two pick-up trucks will be purchased. The Midway Fire District II will see the addition of three new emergency response vehicles, consisting of two pick-up trucks and an SUV. The Sheriff's Division of Law Enforcement will acquire eight new administrative vehicles during the fiscal year, and the Detention Center Division will purchase one new administrative vehicle. Additionally, the Collection Division of the Environmental Service Fund will acquire a new boom truck, while the Recycling Division will maintain its rotation of recycling equipment by purchasing two new compactors with receiving containers and seven open-top containers. These purchases will ensure the departments have the necessary equipment to effectively serve the community.

Executive Summary Fiscal Year 2024/25 Budget

Contingencies

As required by County Ordinance 24-07 the Disaster Recovery Fund has been established to cover unforeseen events such as declining tax revenues, loss of major taxpayers, sudden changes in financial dynamics, natural calamities, significant infrastructure failures, and unexpected legal challenges.

To address the aging infrastructure and maintenance requirements of its facilities, the County has set aside funding to proactively addressing issues such as HVAC repairs and roof maintenance, To address the aging infrastructure and maintenance requirements of its facilities, the County has set aside funding to proactively address issues such as HVAC repairs, roof maintenance, and other critical facility upkeep needs. This proactive approach ensures the uninterrupted functionality of critical building systems while also preparing for unforeseen circumstances that may impact operations.

Looking Ahead

As Georgetown County charts its course into the fiscal year 2024/25 budget, we do so with a steadfast commitment to fiscal responsibility and community well-being. Our journey forward is marked by an unwavering dedication to meeting the evolving needs of our growing population while navigating the complexities of our economic landscape. In our budgetary deliberations, we remain aware of the diverse priorities screaming for attention, from infrastructure improvements to technology enhancements, public safety initiatives, employee recruitment, retainage, and well-being, to environmental conservation efforts. We strive to strike a delicate balance, ensuring that every dollar allocated serves the best interests of our residents both now and in the years to come. Recognizing the need for alternative revenue sources, the county is considering a significant step: proposing a referendum on the November 2024 election ballot for the implementation of a local option sales tax. This proposed tax initiative holds the promise of establishing a dependable revenue stream that can address numerous challenges currently facing the county. One key aspect of this proposed sales tax is its direct benefit to residents. Mandated by the state, a substantial 71% of the sales tax collected would be allocated as a property tax credit for residents. If approved the local option sales tax can harness revenue from a broad base of consumers, including tourists who benefit from the county's amenities and attractions. This ensures that the financial responsibility for funding essential services is shared, lessening the burden on local property owners while still providing necessary resources. Moreover, the stability and predictability of sales tax revenue offer flexibility in budget planning, allowing for long-term investments in the county's future even during economic fluctuations.

The U.S. Department of Labor has announced a new rule that will extend overtime pay protections to millions of lower-paid salaried workers. Starting July 1, 2024, employees earning up to \$43,888 annually will be eligible for overtime pay, an increase from the current threshold of \$35,568. This threshold will rise again to \$58,656 on January 1, 2025. The goal of this change is to ensure that more workers are compensated for their overtime hours. As of July 1, 2024, approximately three county employees will be affected by this new ruling, with about 40 more impacted beginning January 1, 2025. These affected employees will revert to non-exempt status and will earn compensation time at a rate of one and a half hours for each hour they work over 40 hours a week. Starting July 1, 2027, the salary thresholds will be updated every three years to reflect current wage data.

Executive Summary Fiscal Year 2024/25 Budget

In Closing

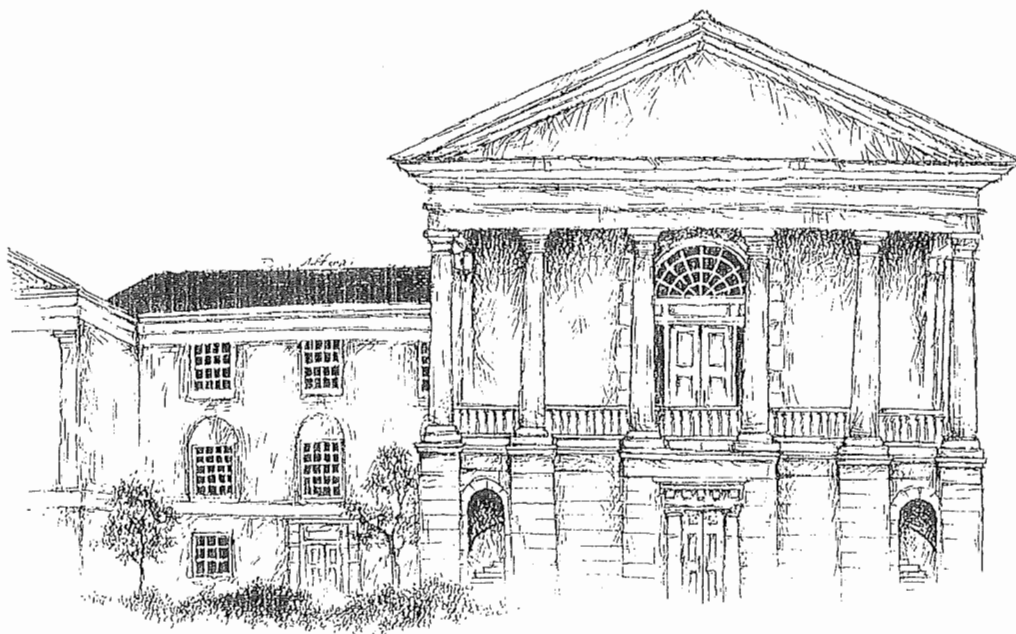
As we navigate the budgetary landscape, we are guided by principles of transparency, accountability, and community engagement. We understand that the input and perspectives of our residents, businesses, and stakeholders are invaluable assets in shaping our fiscal priorities. Through open dialogue and collaboration, we endeavor to harness the collective wisdom of our community, ensuring that our budget reflects the aspirations and values of those we serve.

While the road ahead may present challenges, we approach it with optimism and determination. By fostering a spirit of innovation and adaptability, we are poised to overcome obstacles and seize opportunities, paving the way for a prosperous and resilient future for Georgetown County.

We extend our sincere gratitude to the County Council for their diligent oversight and guidance throughout the budgetary process. Their leadership ensures that our fiscal decisions align with the best interests of Georgetown County and its residents. To the departments and staff of Georgetown County we express our deep appreciation for their tireless commitment to excellence in their respective departments. Their strategic vision and operational expertise play a crucial role in shaping the county's financial priorities and advancing our community's welfare. Their dedicated efforts in executing the objectives outlined in the budget, their hands-on approach and specialized knowledge are instrumental in delivering essential services and programs to our constituents, contributing significantly to Georgetown County's prosperity and well-being.

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BUDGET SCHEDULES & ANALYSES



Georgetown County
Georgetown, SC

Georgetown County
Summary of Assessed Values & Tax Millage

	<u>Tax Year 2022 Taxable Assessed Values</u>	<u>Tax Year 2023 Taxable Assessed Values</u>	<u>Increase/ (Decrease)</u>	<u>Percent Increase/ (Decrease)</u>
Taxable Assessed Values				
<u>County-Wide</u>				
Operating Funds				
General Fund	\$ 594,066,140	\$ 595,319,551	\$ 1,253,411	0.211%
Law Enforcement Fund	594,066,140	595,319,551	1,253,411	0.211%
Higher Education Fund	594,066,140	595,319,551	1,253,411	0.211%
Economic Development Fund	594,066,140	595,319,551	1,253,411	0.211%
Bureau of Aging Services Fund	594,066,140	595,319,551	1,253,411	0.211%
Environmental Services Fund (Landfill)	594,066,140	595,319,551	1,253,411	0.211%
Debt Service Funds	594,066,140	595,319,551	1,253,411	0.211%
<u>Special Tax Districts</u>				
County Fire (District I) Fund	92,207,993	92,635,103	427,110	0.463%
Midway Fire (District II) Fund	321,832,398	324,434,433	2,602,035	0.809%
Environmental Services Fund (Collect/Recycling)	543,092,056	548,846,300	5,754,244	1.060%

	<u>FY2024 Adopted Mills</u>	<u>FY2025 Proposed Mills</u>	<u>Increase/ Decrease</u>	<u>Percent Increase/ Decrease</u>
Tax Millage				
<u>County-Wide</u>				
Operating Funds				
General Fund	35.5	35.5	0.0	0.0%
Law Enforcement Fund	22.5	23.7	1.2	5.3%
Higher Education Fund	1.2	1.2	0.0	0.0%
Economic Development Fund	0.5	0.5	0.0	0.0%
Environmental Services Fund (Landfill)	2.7	2.7	0.0	0.0%
	62.4	63.6	1.2	1.9%
Debt Service Fund - Capital Leases	2.9	2.9	0.0	0.0%
Debt Service Fund - Bonds	11.5	11.5	0.0	0.0%
	<u>76.8</u>	<u>78.0</u>	<u>1.2</u>	<u>1.6%</u>
<u>Special Tax Districts</u>				
County Fire (District I) Fund	34.1	34.1	0.0	0.0%
Midway Fire (District II) Fund	14.8	14.8	0.0	0.0%
Environmental Services Fund (Collect/Recycling)	3.6	3.6	0.0	0.0%

**GEORGETOWN COUNTY
FISCAL YEAR 2025 ADOPTED BUDGET BY FUND**

		% of Total Budget
Major Operating Funds		
General Government	\$ 33,877,000	32.34%
County Fire (District I)	4,076,300	3.89%
Midway Fire (District II)	4,940,000	4.72%
Bureau of Aging Services	1,059,600	1.01%
Economic Development	1,266,000	1.21%
Law Enforcement	17,915,000	17.10%
Environmental Services	8,527,500	8.14%
Stormwater Management	1,555,000	1.48%
	\$ 73,216,400	
Other Special Revenue & Capital Projects Funds		
Victims Services	\$ 375,000	0.36%
Higher Education	804,000	0.77%
Clerk of Court Title IV-D Unit Cost	139,000	0.13%
Clerk of Court Title IV-D Incentive	42,000	0.04%
State Accommodations Tax	2,134,000	2.04%
Child Fatality Review Commission	34,780	0.03%
Economic Development Multi-County Marketing	61,000	0.06%
Airport Improvements	80,000	0.08%
Special Economic Development	106,000	0.10%
Road Improvements	3,566,500	3.40%
Choppee Regional Center	53,000	0.05%
Local Accommodations & Hospitality Tax	525,000	0.50%
Murrells Inlet Revitalization	59,000	0.06%
County Sunday Alcohol Sales Permits Fund	50,000	0.05%
Emergency Telephone System	720,000	0.69%
Bike the Neck	4,000	0.00%
Debt Service - Capital Leases	1,814,000	1.73%
Debt Service - Bonds	9,050,000	8.64%
Disaster Recovery Fund	500,000	0.48%
Capital Equipment Replacement	2,706,000	2.58%
Health Insurance Fund	7,906,000	7.55%
Workers Compensation Fund	810,500	0.77%
	\$ 31,539,780	
Total - All Funds	\$ 104,756,180	

GEORGETOWN COUNTY
FY2025 BUDGET COMPARED TO PRIOR YEAR ADOPTED BUDGET

	FY 2024 Adopted Budget	FY 2025 Proposed Budget	Increase (Decrease)	Percent Increase Decrease
Major Operating Funds				
General Government	\$ 33,024,000	\$ 33,877,000	\$ 853,000	2.6%
County Fire (District I)	3,739,000	4,076,300	337,300	9.0%
Midway Fire (District II)	4,676,000	4,940,000	264,000	5.6%
Bureau of Aging Services	1,073,800	1,059,600	(14,200)	-1.3%
Economic Development	689,000	1,266,000	577,000	83.7%
Law Enforcement	15,778,000	17,915,000	2,137,000	13.5%
Environmental Services	8,461,000	8,527,500	66,500	0.8%
Stormwater Management	1,527,000	1,555,000	28,000	1.8%
	<u>\$ 68,967,800</u>	<u>\$ 73,216,400</u>	<u>\$ 4,248,600</u>	<u>6.2%</u>
Other Special Revenue & Capital Projects Funds				
Victims Services	\$ 356,800	\$ 375,000	\$ 18,200	5.1%
Higher Education	768,000	804,000	36,000	4.7%
Clerk of Court Title IV-D Unit Cost	129,000	139,000	10,000	7.8%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	1,883,000	2,134,000	251,000	13.3%
Child Fatality Review Commission	35,000	34,780	(220)	N/A
Economic Development Multi-County Ma	52,000	61,000	9,000	17.3%
Airport Improvements	78,200	80,000	1,800	2.3%
Special Economic Development	1,567,000	106,000	(1,461,000)	-93.2%
Road Improvements	3,250,500	3,566,500	316,000	9.7%
Choppee Regional Center	48,000	53,000	5,000	10.4%
Local Accommodations & Hospitality Tax	210,000	525,000	315,000	150.0%
Murrells Inlet Revitalization	54,000	59,000	5,000	9.3%
County Sunday Sales	40,000	50,000	10,000	N/A
Emergency Telephone System	642,200	720,000	77,800	12.1%
Bike the Neck	5,000	4,000	(1,000)	-20.0%
Debt Service - Capital Leases	1,758,000	1,814,000	56,000	3.2%
Debt Service - Bonds	6,500,000	9,050,000	2,550,000	39.2%
Disaster Recovery Fund	-	500,000	500,000	N/A
Capital Equipment Replacement	4,052,000	2,706,000	(1,346,000)	-33.2%
Health Insurance Fund	9,230,000	7,906,000	(1,324,000)	-14.3%
Workers Compensation Fund	807,500	810,500	3,000	0.4%
	<u>\$ 31,508,200</u>	<u>\$ 31,539,780</u>	<u>\$ 31,580</u>	<u>0.1%</u>
Total - All Funds	<u><u>\$ 100,476,000</u></u>	<u><u>\$ 104,756,180</u></u>	<u><u>\$ 4,280,180</u></u>	<u><u>4.3%</u></u>

GEORGETOWN COUNTY
FY2025 BUDGET COMPARED TO PRIOR YEAR AMENDED BUDGET

	FY 2024 Amended Budget	FY 2025 Adopted Budget	Increase (Decrease)	Percent Increase Decrease
Major Operating Funds				
General Government	\$ 35,519,762	\$ 33,877,000	\$ (1,642,762)	-4.6%
County Fire (District I)	3,835,938	4,076,300	240,362	6.3%
Midway Fire (District II)	4,986,408	4,940,000	(46,408)	-0.9%
Bureau of Aging Services	1,073,800	1,059,600	(14,200)	-1.3%
Economic Development	4,104,562	1,266,000	(2,838,562)	-69.2%
Law Enforcement	16,151,555	17,915,000	1,763,445	10.9%
Environmental Services	11,059,767	8,527,500	(2,532,267)	-22.9%
Stormwater Management	5,298,493	1,555,000	(3,743,493)	-70.7%
	<u>\$ 82,030,285</u>	<u>\$ 73,216,400</u>	<u>\$ (8,813,885)</u>	<u>-10.7%</u>
Other Special Revenue & Capital Projects Funds				
Victims Services	\$ 356,800	\$ 375,000	\$ 18,200	5.1%
Higher Education	768,000	804,000	36,000	4.7%
Clerk of Court Title IV-D Unit Cost	129,000	139,000	10,000	7.8%
Clerk of Court Title IV-D Incentive	42,000	42,000	-	0.0%
State Accommodations Tax	2,059,790	2,134,000	74,210	3.6%
Child Fatality Review Commission	35,000	34,780	(220)	-0.6%
Economic Development Multi-County Marketing	52,000	61,000	9,000	17.3%
Airport Improvements	78,200	80,000	1,800	2.3%
Special Economic Development	2,505,383	106,000	(2,399,383)	-95.8%
Road Improvements	5,747,696	3,566,500	(2,181,196)	-37.9%
Choppee Regional Center	48,000	53,000	5,000	10.4%
Local Accommodations & Hospitality Tax	220,336	525,000	304,664	138.3%
Murrells Inlet Revitalization	54,000	59,000	5,000	9.3%
County Sunday Sales	40,000	50,000	10,000	N/A
Emergency Telephone System	642,200	720,000	77,800	12.1%
Bike the Neck	5,000	4,000	(1,000)	-20.0%
Debt Service - Capital Leases	1,758,000	1,814,000	56,000	3.2%
Debt Service - Bonds	10,000,000	9,050,000	(950,000)	-9.5%
Disaster Recovery Fund	-	500,000	500,000	N/A
Capital Equipment Replacement	6,180,798	2,706,000	(3,474,798)	-56.2%
Health Insurance Fund	9,230,000	7,906,000	(1,324,000)	-14.3%
Workers Compensation Fund	807,500	810,500	3,000	0.4%
	<u>\$ 40,759,703</u>	<u>\$ 31,539,780</u>	<u>\$ (9,219,923)</u>	<u>\$ (0)</u>
Total - All Funds	<u><u>\$ 122,789,988</u></u>	<u><u>\$ 104,756,180</u></u>	<u><u>\$ (18,033,808)</u></u>	<u><u>-14.7%</u></u>

GEORGETOWN COUNTY
SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION
Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 010 - General Government					
Department 100 - County Council	\$ 296,670	\$ 93,330	\$ -	\$ -	\$ 390,000
Department 101 - Administration	387,700	24,560	-	-	412,260
Department 102 - Contribution Agencies	-	297,600	-	-	297,600
Department 103 - Finance	567,500	52,850	-	-	620,350
Department 105 - Purchasing	198,600	18,920	-	-	217,520
Department 106 - Personnel	415,500	23,750	-	-	439,250
Department 107 - Master-in-Equity	95,900	200	-	-	96,100
Department 108 - Public Information	73,700	31,590	-	-	105,290
Department 109 - MIS	606,400	1,310,335	65,000	-	1,981,735
Department 111 - Courts	100,770	101,700	-	-	202,470
Department 113 - Solicitor	-	1,407,783	-	-	1,407,783
Department 117 - Probate Court	466,300	37,960	-	-	504,260
Department 121 - Summary Court	1,314,450	176,600	-	-	1,491,050
Department 125 - Auditor	413,800	17,950	-	-	431,750
Department 126 - GIS Department	179,800	19,420	-	-	199,220
Department 127 - Assessor	723,700	98,340	-	-	822,040
Department 129 - Treasurer	408,800	155,000	-	-	563,800
Department 131 - Delinquent Tax	143,000	116,700	-	-	259,700
Department 133 - Building Department	478,700	218,060	-	-	696,760
Department 135 - Registration & Elections	182,270	220,910	-	-	403,180
Department 136 - Planning & Zoning	492,000	283,130	-	-	775,130
Department 139 - Facilities Service	703,150	328,640	22,000	-	1,053,790
Department 140 - Judicial Facility Mgmt	65,400	217,140	-	-	282,540
Department 141 - Clerk of Court-Admin	764,000	39,090	-	-	803,090
Department 143 - Clk of Crt-Facility Mgmt	62,980	12,000	-	-	74,980
Department 145 - Legal Department	149,800	237,620	-	-	387,420
Department 149 - Clk of Crt-Family	382,300	34,930	-	-	417,230
Department 150 - Register of Deeds	229,500	78,657	-	50,350	358,507
Department 151 - Vehicle Maintenance	-	108,780	10,500	-	119,280
Department 211 - Coroner	114,900	187,450	-	-	302,350
Department 213 - Emergency Preparedness	179,800	113,580	-	-	293,380
Department 214 - EOC Backup Facility	-	25,380	-	-	25,380
Department 215 - Emergency Service Admin	61,100	27,910	-	-	89,010
Department 301 - Public Works	1,428,800	900,460	-	-	2,329,260
Department 303 - Public Services Admin	320,000	31,400	-	-	351,400
Department 401 - SC Dept of Social Services	-	123,020	-	-	123,020
Department 403 - SC Health Department	-	65,010	-	-	65,010
Department 411 - Emergency Medical	2,925,260	893,550	82,000	-	3,900,810
Department 413 - Veterans Affairs Office	123,120	15,430	-	-	138,550
Department 415 - Indigent Hospital	-	146,020	-	-	146,020
Department 417 - Alcohol & Drug Abuse	-	200,000	-	-	200,000
Department 501 - Library	1,978,600	461,820	-	-	2,440,420
Department 503 - Library State Aid	-	170,000	-	-	170,000
Department 504 - Library Lottery Funds	-	-	-	-	-
Department 576 - Choppee County Cost	-	27,000	-	-	27,000
Department 577 - Recreational Tournaments	-	15,000	-	-	15,000
Department 579 - Parks & Recreation	2,154,900	2,159,990	-	-	4,314,890
Department 605 - Waccamaw Regional	-	94,580	-	-	94,580
Department 609 - Airport Commission	213,000	236,970	-	-	449,970
Department 611 - Clemson Extension	-	7,450	-	-	7,450
Department 613 - Delegation	25,400	4,560	-	-	29,960
Department 901 - Non-Departmental	-	1,165,015	-	-	1,165,015
Department 904 - Midway EMS	1,040,730	343,710	-	-	1,384,440
General Fund Totals	<u>\$ 20,468,300</u>	<u>\$ 13,178,850</u>	<u>\$ 179,500</u>	<u>\$ 50,350</u>	<u>\$ 33,877,000</u>

GEORGETOWN COUNTY
SUMMARY OF FY2025 EXPENDITURES BY DEPARTMENT & CLASSIFICATION
Major Operating Funds

	Personal Services	Operating	Capital	Debt Service	FY 2024 Total Budgets
Fund 020 - County Fire (District #1)	<u>\$ 2,893,100</u>	<u>\$ 1,183,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,076,300</u>
Fund 022 - Midway Fire (District II)	<u>\$ 3,987,700</u>	<u>\$ 878,480</u>	<u>\$ 73,820</u>	<u>\$ -</u>	<u>\$ 4,940,000</u>
Fund 030 - Bureau of Aging Services	<u>\$ 488,700</u>	<u>\$ 570,900</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,059,600</u>
Fund 046 - Economic Development					
Department 602 - Economic Development	\$ 187,200	\$ 215,800	\$ -	\$ -	\$ 403,000
Department 603 - Port		503,000	360,000	-	863,000
	<u>\$ 187,200</u>	<u>\$ 718,800</u>	<u>\$ 360,000</u>	<u>\$ -</u>	<u>\$ 1,266,000</u>
Fund 060 - Law Enforcement Fund					
Department 201 - Communications 911	\$ 1,101,900	\$ 44,180	\$ -	\$ -	\$ 1,146,080
Department 203 - Traffic Unit Grant	144,200	2,200	-	-	146,400
Department 204 - Judicial Center	662,600	2,900	-	-	665,500
Department 205 - Sheriff	6,408,330	3,185,680	78,900	-	9,672,910
Department 207 - Detention Center	3,039,900	1,892,910	-	-	4,932,810
Department 208 - Georgetown SRO's	401,300	-	-	-	401,300
Department 209 - Animal Control	132,000	122,400	-	-	254,400
Department 216 - State SRO	695,600	-	-	-	695,600
Law Enforcement Fund Totals	<u>\$ 12,585,830</u>	<u>\$ 5,250,270</u>	<u>\$ 78,900</u>	<u>\$ -</u>	<u>\$ 17,915,000</u>
Fund 502 - Enviromental Services					
Department 305 - Landfill	\$ 808,500	\$ 2,375,720	\$ -	\$ 597,000	\$ 3,781,220
Department 307 - Collections	555,400	598,200	380,000	222,300	1,755,900
Department 308 - Recycling	1,171,900	526,090	143,000	43,500	1,884,490
Department 309 - Mosquito Control	229,160	464,370	-	-	693,530
Department 313 - Materials Recycling Facility	237,380	115,350	-	25,100	377,830
Department 314 - Methane Gas Recovery	30,800	3,730	-	-	34,530
Environmental Services Fund Totals	<u>\$ 3,033,140</u>	<u>\$ 4,083,460</u>	<u>\$ 523,000</u>	<u>\$ 887,900</u>	<u>\$ 8,527,500</u>
Fund 504 - Stormwater Management	<u>\$ 592,800</u>	<u>\$ 712,200</u>	<u>\$ 250,000</u>	<u>\$ -</u>	<u>\$ 1,555,000</u>

**REVENUE AND EXPENDITURE ESTIMATES
MAJOR OPERATING FUNDS
FISCAL YEAR 2024**

	Estimated Revenue*	Estimated Expenditures	Favorable (Unfavorable)
General Government	\$ 33,105,923	\$ 33,835,523	\$ (729,600)
County Fire (District I)	3,718,100	3,575,688	142,412
Midway Fire (District II)	5,095,800	4,643,278	452,522
Bureau of Aging Services	801,050	950,690	(149,640)
Economic Development	4,242,100	4,111,372	130,728
Law Enforcement	16,095,139	15,990,020	105,119
Environmental Services	9,267,218	10,602,954	(1,335,736)
Stormwater Management	1,658,937	5,181,015	(3,522,078)
	<u>\$ 73,984,267</u>	<u>\$ 78,890,540</u>	<u>\$ (4,906,273)</u>

* Net of Use of Fund Balance

**BUDGETED VS. ESTIMATED REVENUES
MAJOR OPERATING FUNDS
FISCAL YEAR 2024**

	Amended Budget*	Estimated Revenue*	Favorable (Unfavorable)
General Government	\$ 31,380,150	\$ 33,105,923	\$ 1,725,773
County Fire (District I)	3,628,400	3,718,100	89,700
Midway Fire (District II)	4,480,470	5,095,800	615,330
Bureau of Aging Services	789,800	950,690	160,890
Economic Development	3,981,000	4,242,100	261,100
Law Enforcement	15,434,839	16,095,139	660,300
Environmental Services	9,432,570	9,267,218	(165,352)
Stormwater Management	1,527,000	1,658,937	131,937
	<u>\$ 70,654,229</u>	<u>\$ 74,133,907</u>	<u>\$ 3,479,678</u>

* Net of Use of Fund Balance

**BUDGETED VS. ESTIMATED EXPENDITURES
MAJOR OPERATING FUNDS
FISCAL YEAR 2024**

	Amended Budget	Estimated Expenditures	Favorable (Unfavorable)
General Government	\$ 35,519,762	\$ 33,835,523	\$ 1,684,239
County Fire (District I)	3,835,938	3,575,688	260,250
Midway Fire (District II)	4,986,408	4,643,278	343,130
Bureau of Aging Services	1,073,800	950,690	123,110
Economic Development	4,104,562	4,111,372	(6,810)
Law Enforcement	16,061,555	15,990,020	71,535
Environmental Services	11,059,767	10,602,954	456,813
Stormwater Management	5,298,493	5,181,015	117,478
	<u>\$ 81,940,285</u>	<u>\$ 78,890,540</u>	<u>\$ 3,049,745</u>

GEORGETOWN COUNTY
GENERAL GOVERNMENT FUND
FUND BALANCE ANALYSIS
June 28, 2024

Actual Fund Balance Available for Expenditures - June 30, 2023	\$ 19,044,701
<u>Fiscal Year 2024 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	33,105,923
Less: Projected Expenditures	(33,835,523)
Projected Fund Balance Available for Expenditures - June 30, 2024	\$ 18,315,101
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	31,812,470
Less: Budgeted Expenditures	(33,877,000)
Projected Fund Balance Available for Expenditures - June 30, 2025	\$ 16,250,571

GEORGETOWN COUNTY
GEORGETOWN COUNTY FIRE (DISTRICT I) FUND
FUND BALANCE ANALYSIS
June 28, 2024

Actual Fund Balance Available for Expenditures - June 30, 2023	\$ 872,579
<u>Fiscal Year 2024 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	3,718,100
Less: Projected Expenditures	(3,575,688)
Projected Fund Balance Available for Expenditures - June 30, 2024	\$ 1,014,991
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	3,515,900
Less: Budgeted Expenditures	(4,076,300)
Projected Fund Balance Available for Expenditures - June 30, 2025	\$ 454,591

GEORGETOWN COUNTY
MIDWAY FIRE (DISTRICT II) FUND
FUND BALANCE ANALYSIS
June 28, 2024

Actual Fund Balance Available for Expenditures - June 30, 2023	\$ 2,043,453
<u>Fiscal Year 2024 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	5,095,800
Less: Projected Expenditures	(4,643,278)
Projected Fund Balance Available for Expenditures - June 30, 2024	\$ 2,495,975
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	4,769,500
Less: Budgeted Expenditures	(4,940,000)
Projected Fund Balance Available for Expenditures - June 30, 2025	<u>\$ 2,325,475</u>

GEORGETOWN COUNTY
BUREAU OF AGING SERVICES FUND
FUND BALANCE ANALYSIS
June 28, 2024

Actual Fund Balance Available for Expenditures - June 30, 2023	\$ 1,461,442
<u>Fiscal Year 2024 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	801,050
Less: Projected Expenditures	(950,690)
Projected Fund Balance Available for Expenditures - June 30, 2024	\$ 1,311,802
<u>Fiscal Year 2025 Projections</u>	
Add: Projected Revenues (excluding use of fund balance)	827,600
Less: Budgeted Expenditures	(1,059,600)
Projected Fund Balance Available for Expenditures - June 30, 2025	\$ 1,079,802

GEORGETOWN COUNTY
ECONOMIC DEVELOPMENT FUND
FUND BALANCE ANALYSIS
June 28, 2024

Actual Fund Balance Available for Expenditures - June 30, 2023	\$ 1,179,477
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Fiscal Year 2024 Projections

Add: Projected Revenues (excluding use of fund balance)	4,242,100
Less: Projected Expenditures	(4,111,372)

Projected Fund Balance Available for Expenditures - June 30, 2024	\$ 1,310,205
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Fiscal Year 2025 Projections

Add: Projected Revenues (excluding use of fund balance)	892,000
Less: Budgeted Expenditures	(1,266,000)

Projected Fund Balance Available for Expenditures - June 30, 2025	<u>\$ 936,205</u>
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GEORGETOWN COUNTY
LAW ENFORCEMENT FUND
FUND BALANCE ANALYSIS
June 28, 2024

Actual Fund Balance Available for Expenditures - June 30, 2023	\$ 2,283,678
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Fiscal Year 2024 Projections

Add: Projected Revenues (excluding use of fund balance)	16,095,139
Less: Projected Expenditures	(15,990,020)

Projected Fund Balance Available for Expenditures - June 30, 2024	\$ 2,388,797
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Fiscal Year 2025 Projections

Add: Projected Revenues (excluding use of fund balance)	16,771,900
Less: Budgeted Expenditures	(17,915,000)

Projected Fund Balance Available for Expenditures - June 30, 2025	<u>\$ 1,245,697</u>
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GEORGETOWN COUNTY
ENVIRONMENTAL SERVICES FUND
CASH BALANCE ANALYSIS
June 28, 2024

Actual Unrestricted Cash Balance - June 30, 2023	\$ 5,141,722
<u>Projected Fund Balance Available for Expenditures - June 30, 2024</u>	
Add: Projected Receipts	9,267,218
Less: Projected Expenditures (excluding use of restricted cash)	(10,602,954)
Projected Unrestricted Cash Balance - June 30, 2024	\$ 3,805,986
<u>Projected Fund Balance Available for Expenditures - June 30, 2025</u>	
Add: Projected Receipts	7,460,550
Less: Budgeted Expenditures (excluding use of restricted cash)	(8,527,500)
Projected Unrestricted Cash Balance - June 30, 2025	\$ 2,739,036

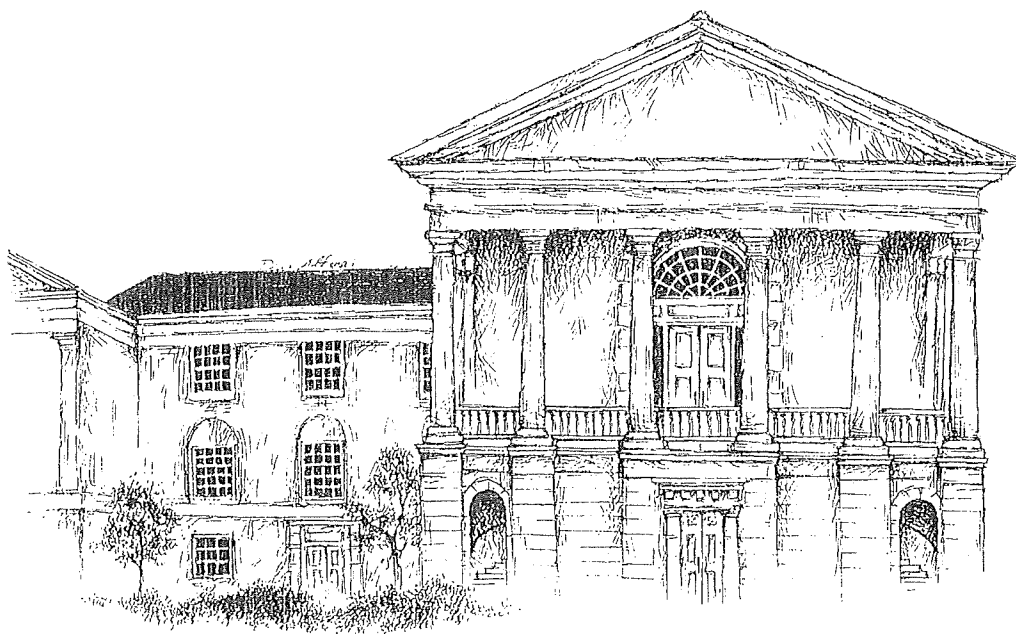
GEORGETOWN COUNTY
STORMWATER MANAGEMENT FUND
CASH BALANCE ANALYSIS
June 28, 2024

Fiscal Year 2024 Projections	\$ (467,852)
<u>Fiscal Year 2023 Projections</u>	
Add: Projected Receipts	1,658,937
Less: Projected Expenditures (excluding use of restricted cash)	(1,409,522)
Fiscal Year 2025 Projections	\$ (218,437)
<u>Fiscal Year 2024 Projections</u>	
Add: Projected Receipts	1,555,000
Less: Budgeted Expenditures (excluding use of restricted cash)	(1,531,500)
Projected Unrestricted Cash Balance - June 30, 2024	<u>\$ (194,937)</u>

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**BUDGET SUMMARIES
& DETAILED LINE-ITEM BUDGETS**

MAJOR OPERATING FUNDS



Georgetown County
Georgetown, SC

GENERAL FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 010 - General Fund							
Taxes							
40101 Current Real Property Taxes	\$ 16,651,916	\$ 18,350,000	\$ 18,350,000	\$ 19,500,000	\$ 18,900,000	\$ 550,000	3.0%
40102 Cur Vehicle Taxes	1,354,597	1,650,000	1,650,000	1,500,000	1,400,000	(250,000)	-15.2%
40103 Delinquent Property Taxes	58,994	100,000	100,000	75,000	50,000	(50,000)	-50.0%
40105 Payment in Lieu of Taxes	419,667	500,000	500,000	510,000	510,000	10,000	2.0%
40106 Boat and Motor Tax	190,941	250,000	250,000	250,000	250,000	-	0.0%
40107 Homestead Reimbursement	519,479	500,000	500,000	640,000	500,000	-	0.0%
40108 Boat and Motor Delinquent Tax	95,257	70,000	70,000	70,000	75,000	5,000	7.1%
40109 Inventory Replacement	85,461	90,000	90,000	90,000	90,000	-	0.0%
40111 Motor Carrier Taxes	122,911	120,000	120,000	120,000	120,000	-	0.0%
40112 Manufacturer's Reimb	452,166	350,000	350,000	350,000	350,000	-	0.0%
40117 Tax Penalties	97,270	75,000	75,000	80,000	75,000	-	0.0%
	<u>20,048,659</u>	<u>22,055,000</u>	<u>22,055,000</u>	<u>23,185,000</u>	<u>22,320,000</u>	<u>265,000</u>	<u>1.2%</u>
Fees, Licenses & Permits							
40200 Tree Fees	11,500	5,000	5,000	5,000	10,000	5,000	N/A
40202 Vendor Permits	12,150	10,000	10,000	10,000	10,000	-	0.0%
40203 Building Permits	2,008,356	1,700,000	1,700,000	1,700,000	1,600,000	(100,000)	-5.9%
40204 Temp Zoning Compliance Fees	1,000	1,000	1,000	1,000	1,000	-	0.0%
40206 Contractor Regist. Fee	131,125	110,000	110,000	110,000	120,000	10,000	9.1%
40208 Sign Fees	3,500	2,500	2,500	4,000	3,000	500	20.0%
40214 EmerPrep-HazChem File Fees	100	200	200	200	200	-	0.0%
40216 Mobile Home Title Retire	1,350	1,000	1,000	1,000	1,000	-	0.0%
40217 Mobile Home License	1,860	2,000	2,000	2,000	2,000	-	0.0%
40218 Recording Fees	240,900	200,000	200,000	200,000	200,000	-	0.0%
40219 Ambulance Fees	3,173,140	2,400,000	2,400,000	2,900,000	2,500,000	100,000	4.2%
40220 Flood Zone Fee	69,600	50,000	50,000	52,000	50,000	-	0.0%
40223 Fees	59,213	50,000	50,000	40,000	50,000	-	0.0%
40225 Court Fees	197,661	200,000	200,000	200,000	180,000	(20,000)	-10.0%
40227 Documentary Stamp	1,203,656	1,100,000	1,100,000	1,000,000	1,100,000	-	0.0%
40228 Bond Estreatment	-	2,000	2,000	2,000	2,000	-	0.0%
40235 Delinquent Tax Fees	250,376	250,000	250,000	250,000	250,000	-	0.0%
40236 Community Alert Network	6,632	6,700	6,700	6,700	6,700	-	0.0%
40243 Civil Fees	65,133	75,000	75,000	75,000	75,000	-	0.0%
40244 Coroner Fees	14,225	15,000	15,000	16,000	15,000	-	0.0%
40245 Magistrate Costs	1,030	1,000	1,000	2,000	1,500	500	50.0%
40247 Estate Fees	365,978	220,000	220,000	250,000	220,000	-	0.0%
40248 Probate Crt Miscellaneous	13,679	15,000	15,000	15,000	15,000	-	0.0%
40249 Marriage Licenses	54,620	60,000	60,000	50,000	60,000	-	0.0%
40250 Bad Check Fee Prog-Horry	451	500	500	500	500	-	0.0%
40253 Photocopies	25,105	30,000	30,000	30,000	25,000	(5,000)	-16.7%
40255 Certifications	12,543	10,000	10,000	11,000	10,000	-	0.0%
40256 Probate Publications	12,128	12,000	12,000	10,000	12,000	-	0.0%
40259 Reference Fees&Commission	33,790	50,000	50,000	40,000	40,000	(10,000)	-20.0%
40261 Encroachment Permit Fees	10,000	8,000	8,000	5,000	8,000	-	0.0%
40264 Pl Bldg/Zoning Fees	6,092	10,000	10,000	10,000	-	(10,000)	-100.0%
40273 PR-Rent Facilities	43,760	30,000	30,000	50,000	45,000	15,000	50.0%
40274 PR-Program Fees	152,034	100,000	100,000	120,000	150,000	50,000	50.0%
40282 Late Fees	25	1,000	1,000	1,000	1,000	-	0.0%
40285 Airport Fuel Sales	16,901	15,000	15,000	15,000	15,000	-	0.0%
40286 EMS Franchise Fees	2,000	2,000	2,000	2,000	2,000	-	0.0%
40287 Cable Franchise Fees	512,463	460,000	460,000	460,000	400,000	(60,000)	-13.0%
40288 Utility Franchise Fees	656,517	700,000	700,000	760,000	700,000	-	0.0%
40289 Multi County Park	4,199	5,000	5,000	5,200	5,000	-	0.0%
40295 GIS Map Sales	-	500	500	500	500	-	0.0%
40296 Pawleys Island Magistrate	33,601	18,720	18,720	23,000	13,520	(5,200)	-27.8%
40304 PR-Tennis Program Revenue	-	10,000	10,000	45,000	40,000	30,000	N/A
	<u>9,408,393</u>	<u>7,939,120</u>	<u>7,939,120</u>	<u>8,480,100</u>	<u>7,939,920</u>	<u>800</u>	<u>0.0%</u>

COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 010 - General Fund							
Fines & Forfeitures							
40301 Magistrate Fines	47,950	35,000	35,000	50,000	45,000	10,000	28.6%
40305 Library Fines	19,801	15,000	15,000	10,000	15,000	-	0.0%
	<u>67,751</u>	<u>50,000</u>	<u>50,000</u>	<u>60,000</u>	<u>60,000</u>	<u>10,000</u>	<u>20.0%</u>
Use of Money							
40401 Airport Misc Sales & Ren	127,274	40,000	40,000	40,000	40,000	-	0.0%
40407 Interest on Investments	908,029	100,000	100,000	100,000	550,000	450,000	450.0%
40409 Property Lease	120,437	120,000	120,000	120,000	150,000	30,000	25.0%
40410 Corporate Hangar Rent	126,073	90,000	90,000	90,000	100,000	10,000	11.1%
40411 Hangar Rent	147,611	150,000	150,000	150,000	150,000	-	0.0%
40412 Garage Rent	13,520	18,000	18,000	18,000	16,000	(2,000)	-11.1%
40416 Litchfield Exchange Rent	97,617	120,000	120,000	100,000	100,000	(20,000)	-16.7%
	<u>1,540,562</u>	<u>638,000</u>	<u>638,000</u>	<u>618,000</u>	<u>1,106,000</u>	<u>468,000</u>	<u>73.4%</u>
Intergovernmental							
40602 Local Government Fund	2,579,186	2,830,540	2,830,540	2,681,408	2,770,000	(60,540)	-2.1%
40605 Mini Bottle Tax Revenue	291,369	75,000	178,000	200,000	200,000	22,000	12.4%
40606 DSS-Service Maintenance	58,491	30,000	30,000	30,000	30,000	-	0.0%
40608 State Retirement Subsidy	114,124	110,000	110,000	117,000	115,000	5,000	4.5%
40613 Veterans Affairs	5,783	5,400	5,400	6,000	5,400	-	0.0%
40621 Election Commission	12,534	13,500	13,500	10,125	22,500	9,000	66.7%
40622 Reimb-Election Expenditures	56,883	160,000	160,000	70,000	75,000	(85,000)	-53.1%
40623 Refugee Revenue Sharing	13,428	5,000	5,000	5,000	5,000	-	0.0%
40625 Library Support	151,109	150,000	150,000	150,000	170,000	20,000	13.3%
40629 Accommodations Tax	77,439	82,640	156,990	82,640	83,000	(73,990)	-47.1%
40637 Salary Suppl Elected Officials	33,150	33,150	211,950	100,000	110,000	(101,950)	-48.1%
40699 Other State Revenue	31,224	30,000	30,000	70,000	30,000	-	0.0%
	<u>3,424,721</u>	<u>3,525,230</u>	<u>3,881,380</u>	<u>3,522,173</u>	<u>3,615,900</u>	<u>(265,480)</u>	<u>-6.8%</u>
Other Revenue							
40270 PR-Food Sales	4,459	10,000	10,000	2,000	5,000	(5,000)	-50.0%
40691 PR-Tournament Revenues	14,603	45,000	45,000	5,000	15,000	(30,000)	-66.7%
40701 Sale and Auction	525,179	50,000	50,000	222,000	50,000	-	0.0%
40704 Worker's Comp Receipts	-	1,500	1,500	1,500	-	(1,500)	-100.0%
40705 Miscellaneous	291,780	50,000	50,000	50,000	50,000	-	0.0%
40712 Insurance Claims Reimb	265,925	50,000	50,000	310,000	50,000	-	0.0%
40714 Escheated Taxes	-	10,000	10,000	50,000	10,000	-	0.0%
40720 Contributions & Donation	3,000	-	-	-	1,000	1,000	N/A
40738 Timber Sales	115,504	-	-	-	-	-	N/A
	<u>1,220,450</u>	<u>216,500</u>	<u>216,500</u>	<u>640,500</u>	<u>181,000</u>	<u>(35,500)</u>	<u>-16.4%</u>
Grants							
40756 EPD Suppl/Local Plan Grant	30,462	25,000	25,000	25,000	-	(25,000)	-100.0%
40792 Local/Private Grants	2,000	-	-	-	-	-	N/A
	<u>32,462</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>-</u>	<u>(25,000)</u>	<u>-100.0%</u>
Other Financing Sources and Uses							
40801 Transf from State Accom Tax	137,279	124,000	124,000	124,000	137,000	13,000	10.5%
40805 Transf from Envir Services Fund	77,650	77,650	77,650	77,650	77,650	-	0.0%
40808 Transf from Local Hosp & Accom	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	-	0.0%
40815 Transf from Fund 032	40,974	-	-	-	-	-	N/A
40866 Transf from Stormwater Fund	180,000	180,000	180,000	180,000	180,000	-	0.0%
40904 Fund Balance Reserve	-	2,000,000	4,139,612	-	2,064,530	(2,075,082)	-50.1%
41809 Transf to County Fire Fund	(535,000)	(200,000)	(200,000)	(200,000)	(100,000)	100,000	-50.0%
41814 Transf to Victims Services	(160,600)	(146,500)	(146,500)	(146,500)	(109,000)	37,500	-25.6%
41842 Transfer to Disaster Recovery Fund	-	-	-	-	(500,000)	(500,000)	N/A
41870 Transf to CERP	(100,000)	(520,000)	(520,000)	(520,000)	(520,000)	-	0.0%
41936 Transf to Fund 600	(5,216,000)	(4,530,000)	(4,530,000)	(4,530,000)	(4,166,000)	364,000	-8.0%
41937 Transf to Fund 601	(310,000)	(310,000)	(310,000)	(310,000)	(310,000)	-	0.0%
	<u>(3,985,697)</u>	<u>(1,424,850)</u>	<u>714,762</u>	<u>(3,424,850)</u>	<u>(1,345,820)</u>	<u>(2,424,582)</u>	<u>-339.2%</u>
TOTAL REVENUE	\$ 31,757,300	\$ 33,024,000	\$ 35,519,762	\$ 33,105,923	\$ 33,877,000	\$ (2,006,762)	-5.6%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 010 - General Fund							
Personal Services							
50101 Salaries	\$ 11,582,240	\$ 12,962,479	\$ 13,270,095	\$ 12,892,366	\$ 14,308,650	\$ 1,038,555	7.8%
50103 Salary Savings	-	(230,000.00)	(230,000.00)	-	(230,000.00)	-	N/A
50105 Part-Time	1,009,885	1,139,600	1,167,606	1,209,405	1,203,380	35,774	3.1%
50106 Overtime-Regular Pay	50,214	72,100	74,540	74,040	76,900	2,360	3.2%
50107 Overtime-Premium Pay	632,376	641,770	675,770	619,920	681,270	5,500	0.8%
50203 Payroll Taxes	995,007	1,104,110	1,122,254	1,119,874	1,249,270	127,016	11.3%
50205 State Retirement	2,321,993	2,728,354	2,775,943	2,783,036	3,095,830	319,887	11.5%
50291 Salaries Alloc From Other Depts	125,000	125,000	125,000	125,000	83,000	(42,000)	-33.6%
	<u>16,716,714</u>	<u>18,543,413</u>	<u>18,981,208</u>	<u>18,823,641</u>	<u>20,468,300</u>	<u>1,487,092</u>	<u>7.8%</u>
Operating & Maintenance							
50301 Office Supplies	64,218	88,860	88,579	85,979	87,525	(1,054)	-1.2%
50304 Non-Capital Assets	165,448	270,041	339,949	335,125	171,260	(168,689)	-49.6%
50305 Postage	176,237	188,290	191,790	185,720	186,040	(5,750)	-3.0%
50307 Fuel, Oil & Tires	596,282	529,057	539,062	532,957	568,360	29,298	5.4%
50309 Veh/Equip M&R-NonContract	281,684	321,210	327,208	372,858	325,480	(1,728)	-0.5%
50310 Veh/Equip M&R-Contract	301,165	399,690	384,510	387,890	389,510	5,000	1.3%
50313 Special Supplies	116,046	145,845	188,020	197,670	155,350	(32,670)	-17.4%
50314 Hazmat Supplies	8,749	25,000	25,000	25,000	30,000	5,000	N/A
50317 Uniforms & Clothing	29,882	57,268	57,268	52,268	55,960	(1,308)	-2.3%
50319 Medical Supplies & Serv	180,986	216,350	216,350	216,350	222,200	5,850	2.7%
50320 Safety Supplies	6,628	8,150	9,350	10,350	11,425	2,075	22.2%
50321 Food	3,266	5,050	5,050	5,050	5,050	-	0.0%
50323 Chemicals	44,425	55,150	55,150	55,150	55,150	-	0.0%
50324 Beaver Control	8,720	20,000	15,000	15,000	20,000	5,000	33.3%
50325 Road Material	74,809	79,500	79,500	79,500	81,900	2,400	3.0%
50327 Housewares	54,396	63,260	65,817	65,817	69,090	3,273	5.0%
50328 Hand Tools	12,881	10,875	11,025	13,025	12,550	1,525	13.8%
50329 Books	177,156	231,800	147,558	147,558	231,800	84,242	57.1%
50330 Team Supplies	51,023	60,000	60,000	60,000	64,700	4,700	7.8%
50331 Program Supplies	15,822	10,500	10,500	10,500	48,130	37,630	358.4%
50332 Signage	20,159	24,000	29,000	29,000	27,000	(2,000)	-6.9%
50334 Safety Committee Supplie	1,255	1,500	1,500	1,500	1,500	-	0.0%
50335 Morale Committee Supplie	3,540	3,500	3,500	3,500	5,000	1,500	42.9%
50337 Employee Incentive	402	1,500	1,500	1,500	-	(1,500)	-100.0%
50346 CRS Program	-	24,000	24,000	24,000	8,000	(16,000)	-66.7%
50389 Drainage Material	11,528	11,900	16,900	16,900	17,000	100	0.6%
50398 Subscription Based Software	73,527	120,230	135,194	140,525	123,980	(11,214)	-8.3%
50399 Stormwater Fees	76,856	80,000	80,000	83,100	85,000	5,000	6.3%
50401 Telephone-Local	69,180	59,190	80,964	82,949	70,000	(10,964)	-13.5%
50402 Telephone-Long Distance	2,684	3,969	5,259	5,359	5,020	(239)	-4.5%
50403 Utilities	1,137,920	1,021,165	1,024,586	1,160,286	1,102,450	77,864	7.6%
50404 Contracted Programs	2,837	3,000	1,500	1,500	1,000	(500)	-33.3%
50405 Printing	7,553	16,400	17,000	17,000	15,700	(1,300)	-7.6%
50406 Software Maint Contracts	493,862	612,454	614,561	637,057	586,450	(28,111)	-4.6%
50407 Other Maint Contracts	114,772	151,330	150,555	155,825	142,675	(7,880)	-5.2%
50408 Wide Area Network	176,749	199,330	199,330	200,270	201,320	1,990	1.0%
50409 Equipment Repairs	19,738	34,900	104,820	110,820	42,900	(61,920)	-59.1%
50410 Mobile Phones	80,670	82,824	83,444	81,944	89,120	5,676	6.8%
50411 Building & Ground Maint	666,867	540,950	2,296,646	2,278,548	770,060	(1,526,586)	-66.5%
50413 Fleet Insurance	212,264	238,596	238,093	266,336	249,240	11,147	4.7%
50414 Equipment Maint Contract	61,760	85,116	65,354	65,398	64,680	(674)	-1.0%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 010 - General Fund							
Operating & Maintenance (continued)							
50417 Building & Content Ins.	341,897	378,491	335,848	410,394	384,110	48,262	395.9%
50418 Professional Liab Insura	11,594	12,190	12,190	12,190	12,440	250	2.5%
50420 Postage Machine Contract	7,602	8,000	9,865	9,865	5,000	(4,865)	#DIV/0!
50423 Tort Liability Insurance	128,365	134,929	135,779	135,779	129,730	(6,049)	-4.4%
50425 Rent Lease	118,740	138,209	137,086	135,186	144,755	7,669	2.1%
50427 Consultants	167,889	261,600	367,330	321,900	595,300	227,970	1433.8%
50428 Commission Stipends	13,684	16,100	15,900	15,900	25,100	9,200	15.2%
50429 Jury Pay	50,782	62,000	60,700	60,700	60,700	-	0.0%
50431 Other Professional Serv	561,593	851,424	981,267	978,267	907,222	(74,045)	-145.6%
50433 Advertising	44,510	51,403	50,853	50,964	47,210	(3,643)	-728.6%
50434 Beautification Committee	241	500	500	500	500	-	0.0%
50435 Surety Bonds	5,239	6,000	6,000	5,500	6,000	-	0.0%
50437 Pest Control	7,025	9,430	9,030	9,030	7,995	(1,035)	#DIV/0!
50441 Officiating	15,402	30,000	20,000	20,000	6,500	(13,500)	-163.6%
50442 Community Alert Network	8,426	8,426	8,251	8,251	7,960	(291)	N/A
50445 Janitorial Services	25,956	51,285	51,535	51,535	42,785	(8,750)	-27.3%
50447 Accounting Service	22,610	26,000	32,000	32,000	30,000	(2,000)	-19.0%
50448 Prepaid Legal Policy	25,500	10,500	10,500	25,500	25,500	15,000	7.5%
50449 Legal Services	28,021	200,000	200,000	200,000	200,000	-	N/A
50449 Legal Svcs-Zon Bd Appeals	121,385	-	-	-	-	-	N/A
50449 Legal Svcs- Treasurer	15,053	-	-	-	-	-	N/A
50449 Legal Svcs- Sink Hole	42,191	-	-	-	-	-	N/A
50499 Legal Svcs- EEOC	263	-	-	-	-	-	N/A
50499 Legal Svcs- Town of Andrews	36,291	-	-	-	-	-	N/A
50499 Legal Svcs- Wenzel Lawsuit	24,763	-	-	-	-	-	N/A
50499 Legal Svcs- Butts Lawsuit	20,406	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Middleton	13,498	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Green	26,693	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Powers	21,190	-	-	-	-	-	N/A
50499 Legal Svcs- Admin Complaints	22,065	-	-	-	-	-	N/A
50499 Legal Svcs- KIG-Bryant	7,074	-	-	-	-	-	N/A
50454 Health & Safety	2,097	2,500	2,500	2,500	2,500	-	0.0%
50457 Water Quality	8,945	8,945	8,945	8,945	8,950	5	0.1%
50459 Local Share	21,441	21,441	21,441	21,441	21,450	9	0.0%
50460 Baseball League Subsidy	9,960	10,000	10,000	10,000	12,000	2,000	20.0%
50461 Transportation Planning	69,051	88,183	88,183	88,183	64,180	(24,003)	-27.2%
50462 Waste Removal	20,804	22,212	21,812	21,812	22,340	528	2.4%
50464 Grant Match-O&M	95,067	131	131	131	-	(131)	-100.0%
50466 Medical Services	5,620	8,181	5,181	5,181	8,160	2,979	57.5%
50475 Pollworkers	58,025	200,000	200,000	135,000	77,770	(122,230)	-61.1%
50478 Litchfield Exch Prop Costs	85,591	90,000	95,000	95,000	90,000	(5,000)	-5.3%
50487 Landscaping Contract	358,359	343,600	423,600	423,600	416,200	(7,400)	-1.7%
50501 Dues & Publications	48,149	64,643	57,816	63,868	56,395	(1,421)	-2.5%
50502 Employee Relations	976	1,500	1,500	1,600	1,500	-	0.0%
50507 Training	68,431	128,494	125,834	111,771	187,715	61,881	49.2%
50509 Continuing Education	18,108	24,000	24,000	24,600	43,582	19,582	81.6%
50511 Travel & Subsistence	70,352	129,194	128,006	126,006	133,573	5,567	4.3%
50513 Car Allowance	15,540	15,541	15,541	15,541	15,540	(1)	0.0%
50514 800 MHz User Fee	14,858	18,370	18,370	18,370	18,410	40	0.2%
50515 Contingency	-	137,700	170,401	-	216,965	46,564	27.3%
50516 Hurricane Supplies	-	500	500	500	500	-	N/A
50517 Other Operating Expense	122,195	31,285	49,768	52,810	47,940	(1,828)	-3.7%
50527 Direct Assistance	219,655	456,784	456,784	206,784	254,020	(202,764)	-44.4%
50535 Mini Bottle	187,576	150,000	253,000	253,000	163,000	(90,000)	-35.6%
50561 Employee Recognition	2,978	6,500	6,500	6,500	6,500	-	0.0%
50598 CIP O&M Contingency	-	96,428	89,076	-	96,430	7,354	N/A
50600 Salary Supplement	-	932,944	622,857	-	140,000	(482,857)	N/A
50601 Nat Resources Conservat	9,800	9,800	9,800	9,800	9,800	-	0.0%
50602 Solicitor's Office	1,372,484	1,372,484	1,372,484	1,372,484	1,407,483	34,999	89.3%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 010 - General Fund							
Operating & Maintenance (continued)							
50613 Mental Health	68,600	68,600	68,600	68,600	68,600	-	0.0%
50617 Board of Disabilities	39,200	39,200	39,200	39,200	39,200	-	0.0%
50623 Waccamaw EOC	5,000	5,000	5,000	5,000	5,000	-	0.0%
50641 Public Defender Corp	175,000	175,000	175,000	175,000	175,000	-	0.0%
50649 Humane Society	-	-	-	-	15,000	15,000	
50651 MI/GC Rescue	330,265	332,265	332,265	332,265	332,265	-	0.0%
50695 O&M Allocated Costs	(40,000)	(45,000)	(45,000)	(45,000)	(45,000)	-	0.0%
50698 Allocated Costs - Tournament Exp	(3,691)	(45,000)	(45,000)	(45,000)	(2,500)	42,500	0.3%
50699 Allocated Costs - Choppee	10,416	33,000	33,000	33,000	30,000	(3,000)	N/A
50900 Operating Trasfer Out	-	1,000,000	1,000,000	400,000	-	(1,000,000)	N/A
	<u>11,010,746</u>	<u>14,292,662</u>	<u>16,277,120</u>	<u>14,739,037</u>	<u>13,178,850</u>	<u>(3,098,271)</u>	<u>-19.0%</u>
Capital Outlay							
50703 Buildings	8,069	-	-	-	-	-	0.0%
50705 Improvements	-	60,000	60,000	60,000	-	(60,000)	-49.4%
50706 Software	43,854	29,590	29,678	29,678	5,000	(24,678)	N/A
50707 Machinery & Equipment	38,170	48,000	121,420	132,832	92,500	(28,920)	N/A
50713 Autos & Trucks	78,698	-	-	-	82,000	82,000	38.8%
50764 Grant Match-Capital	-	-	-	-	-	-	N/A
	<u>168,791</u>	<u>137,590</u>	<u>211,098</u>	<u>222,510</u>	<u>179,500</u>	<u>(31,598)</u>	<u>-15.0%</u>
Debt Service							
50430 Lease Purchase Payment	-	-	-	-	-	-	N/A
50801 Principal Retirement	48,811	49,314	49,314	49,314	49,830	516	1.0%
50803 Interest Retiremen	1,524	1,021	1,021	1,021	520	(501)	N/A
	<u>50,335</u>	<u>50,335</u>	<u>50,335</u>	<u>50,335</u>	<u>50,350</u>	<u>15</u>	<u>0.0%</u>
TOTAL EXPENDITURES	<u>\$ 27,946,587</u>	<u>\$ 33,024,000</u>	<u>\$ 35,519,761</u>	<u>\$ 33,835,523</u>	<u>\$ 33,877,000</u>	<u>\$ (1,642,762)</u>	<u>-4.6%</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2025
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 18,900,000
40102	Vehicle Tax	1,400,000
40103	Delinquent Property Taxes	50,000
40105	Payment in Lieu of Taxes	510,000
40106	Boat and Motor Tax	250,000
40107	Homestead Reimbursement	500,000
40108	Boat and Motor Delinquent Tax	75,000
40109	Inventory Replacement	90,000
40111	Motor Carrier Tax	120,000
40112	Manufacturer's Reimb	350,000
40117	Tax Penalties	75,000
		<u>22,320,000</u>

Fees, Licenses, Permits

40200	Tree Fees	10,000
40202	Vendor Permits	10,000
40203	Building Permits	1,600,000
40204	Temp Zoning Compliance Fees	1,000
40206	Contractor Registration Fees	120,000
40208	Street Signage Fee	3,000
40214	Emerg Prepared-Hazardous Chemical File Fee	200
40216	Mobile Home Title Retirement	1,000
40217	Mobile Home License	2,000
40218	Recording Fees	200,000
40219	Ambulance Fees	2,500,000
40220	Flood Zone Fee	50,000
40223	Planning & Zoning Fees	50,000
40225	Court Fees	180,000
40227	Documentary Stamp	1,100,000
40228	Bond Estreatment	2,000
40235	Delinquent Tax Fees	250,000
40236	Community Alert Network	6,700
40243	Civil Fees	75,000
40244	Coroner Fees	15,000
40245	Magistrate Costs	1,500
40247	Estate Fees	220,000
40248	Probate Court Miscellaneous	15,000
40249	Marriage Licenses	60,000
40250	Bad Check Fee Prog-Horry	500
40253	Photocopies	25,000
40255	Certifications	10,000
40256	Probate Publications	12,000
40259	Master-In-Equity Fees	40,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

**Adopted
FY2025
Budget**

REVENUE (Department 001)

Fees, Licenses, Permits (continued)

40261	Encroachment Permit Fees	8,000
40273	PR-Rent Facilities	45,000
40274	PR-Program Fees	150,000
40282	Late Fees	1,000
40285	Airport Fuel Sales	15,000
40286	EMS Franchise Fee	2,000
40287	Cable Franchise Fees	400,000
40288	Utility Franchise Fees	700,000
40289	Multi County Park	5,000
40295	GIS Map Sales	500
40296	Pawleys Island Magistrate	13,520
40304	PR - Tennis Program Revenue	40,000
		<u>7,939,920</u>

Fines & Forfeitures

40301	Magistrate Fines	45,000
40305	Library Fines	15,000
		<u>60,000</u>

Use of Money

40401	Airport Misc Sales & Ren	40,000
40407	Interest on Investments	550,000
40409	Property Lease	150,000
40410	Corporate Hangar Rent	100,000
40411	T-Hangar Rent	150,000
40412	Garage Rent	16,000
40416	Litchfield Exchange Rent	100,000
		<u>1,106,000</u>

Intergovernmental

40602	Local Government Fund	2,770,000
40605	Mini Bottle Tax Revenue	200,000
40606	DSS-Service Maintenance	30,000
40608	State Retirement Subsidy	115,000
40613	Veterans Affairs	5,400
40619	Election Commission	22,500
40622	Reimb-Election Expenditures	75,000
40623	Refuge Revenue Sharing	5,000
40625	Library Support	170,000
40629	Accommodations Tax	83,000
40637	Salary Supplements - Elected Officials	110,000
40699	Other State Revenue	30,000
		<u>3,615,900</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

REVENUE (Department 001)

Other Revenue

40270	PR - Food Sales	5,000
40691	PR - Tournament Revenues	15,000
40701	Sale and Auction	50,000
40705	Miscellaneous	50,000
40712	Insurance Claims Reimbursement	50,000
40714	Escheated Taxes	10,000
40720	Contributions & Donations	1,000
		<u>181,000</u>

Other Financing Sources & Uses

40801	Transf from State Accommodations Tax Fund	137,000
40805	Transf from Environmental Services Fund	77,650
40808	Transf from Local Hospitality & Accom Tax Fund	1,900,000
40866	Transf from Stormwater Fund	180,000
40904	Fund Balance Reserve	2,064,530
41809	Transf to County Fire Fund	(100,000)
41814	Transf to Victims Services Fund	(109,000)
41842	Transf to Vision Cap Imp Pln	(500,000)
41870	Transf to CERF	(520,000)
41936	Transf to 600	(4,166,000)
41937	Transf to 601	(310,000)
		<u>(1,345,820)</u>

Total Revenue

\$ 33,877,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 100 - County Council

County Council makes policy decisions for Georgetown County, as established in state law. Council's seven members serve four-year staggered terms and are elected from single member districts. County Council serves as a link between County government and the citizens, municipalities and agencies located within its boundaries, and also represents the area's concerns and interests when dealing with other local, state, federal or international governments. Council is responsible for approving an annual budget to fund County operations, including the determination of any necessary taxes or fees.

Personal Services

50101	Salaries	\$	235,570
50203	Payroll Taxes		17,700
50205	State Retirement		43,400
			<u>296,670</u>

Operating & Maintenance

50301	Office Supplies	500
50304	Non-Capital Assets	300
50305	Postage	200
50398	Subscription Based Software	8,070
50402	Telephone-Long Distance	20
50405	Printing	500
50407	Other Maintenance Contracts	1,425
50410	Mobile Phones	6,000
50425	Rent Lease	1,425
50431	Other Professional Serv	5,900
50433	Advertising	2,800
50501	Dues & Publications	15,050
50507	Training	7,275
50509	Continuing Education	1,582
50511	Travel & Subsistence	33,283
50517	Other Operating Expense	9,000
		<u>93,330</u>

Total County Council

\$ 390,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 101 - Administration

The Administration Department is responsible for the day to day operations of the County. They act as a go between County Council and the various Departments in the County as well as residents.

Personal Services

50101	Salaries	\$	307,800
50203	Payroll Taxes		22,900
50205	State Retirement		57,000
			<u>387,700</u>

Operating & Maintenance

50301	Office Supplies	300
50304	Non-Capital Assets	500
50305	Postage	600
50401	Telephone-Local	840
50402	Telephone-Long Distance	30
50407	Other Maint Contracts	430
50410	Mobile Phones	1,200
50425	Rent Lease	1,150
50431	Other Professional Services	200
50437	Pest Control	400
50501	Dues & Publications	2,500
50502	Employee Relations	1,500
50507	Training	2,500
50511	Travel & Subsistence	3,000
50513	Car Allowance	8,910
50517	Other Operating Expense	500
		<u>24,560</u>

Total Administration

\$	<u><u>412,260</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 102 - Contribution Agencies

The organization within this Department are all outside agencies. The County is obligated either by ordinance or State mandate to make contributions to these agencies.

Operating & Maintenance

50601	Nat Resources Conservat	\$	9,800
50613	Mental Health		68,600
50617	Board of Disabilities		39,200
50623	Waccamaw EOC		5,000
50641	Public Defender Corp		175,000
			<u>297,600</u>

Total Contribution Agencies

\$	<u><u>297,600</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 103 - Finance

The function of the Finance Department is to administer the annual budget, prepare the annual financial statements, and to monitor the County's fiscal activities through financial analysis, review, and report preparation. To accurately record all funds received by the County and to pay all the County expenditures. To assist all departments to properly account for the financial transaction and to maintain and safeguard all County assets.

Personal Services

50101	Salaries	\$ 448,500
50106	Overtime - Regular Pay	100
50107	Overtime - Premium Pay	2,000
50203	Payroll Taxes	33,600
50205	State Retirement	83,300
		<hr/> 567,500

Operating & Maintenance

50301	Office Supplies	4,000
50304	Non-Capital Assets	2,000
50305	Postage	5,500
50307	Fuel, Oil & Tires	2,000
50327	Housewares	100
50398	Subscription Based Software	400
50402	Telephone-Long Distance	100
50405	Printing	1,000
50406	Software Maint Contracts	20,000
50410	Mobile Phones	600
50425	Rent Lease	5,000
50431	Other Professional Serv	1,000
50501	Dues & Publications	1,200
50507	Training	3,950
50509	Continuing Education	3,000
50511	Travel & Subsistence	2,800
50517	Other Operating Expense	200
		<hr/> 52,850

Total Finance	<hr/> <hr/> \$ 620,350
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 105 - Purchasing

The Purchasing Department is responsible for procurement of all materials and supplies used by all county departments. Whenever practical, the county utilizes the principle of competitive bids, and makes awards to the lowest responsive and responsible bidder. The Department operates under the guidelines set by County Council in Ordinance Number 20-32 (PDF), also known as the Purchasing Ordinance.

Personal Services

50101	Salaries	\$	157,600
50203	Payroll Taxes		11,800
50205	State Retirement		29,200
			<u>198,600</u>

Operating & Maintenance

50301	Office Supplies	800
50304	Non-Capital Assets	300
50305	Postage	200
50327	Housewares	100
50398	Subscription Based Software	5,440
50402	Telephone-Long Distance	70
50405	Printing	100
50425	Rent Lease	2,000
50501	Dues & Publications	570
50507	Training	5,140
50511	Travel & Subsistence	4,200
		<u>18,920</u>

Total Purchasing

\$ 217,520

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 106 - Personnel

The functions of the Personnel Department are to forecast, recruit and retain a skilled workforce by managing employee compensation, benefits, performance appraisal, employee relations and morale programs. The department coordinates training activities that develop the workforce while overseeing workplace safety programs and ensuring compliance with employment law and disciplinary policies.

Personal Services

50101	Salaries	\$	304,900
50203	Payroll Taxes		54,200
50205	State Retirement		56,400
			<u>415,500</u>

Operating & Maintenance

50301	Office Supplies		1,100
50304	Non-Capital Assets		300
50305	Postage		350
50334	Safety Committee Supplies		1,500
50335	Morale Committee Supplies		5,000
50402	Telephone-Long Distance		100
50410	Mobile Phones		2,100
50425	Rent Lease		1,200
50427	Consultants		3,700
50501	Dues & Publications		850
50507	Training		2,750
50511	Travel & Subsistence		4,800
			<u>23,750</u>

Total Personnel

\$ 439,250

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 107 - Master-in-Equity

The Master-in-Equity facilitates relatively quick and inexpensive means of litigation resolution for non-jury matters. The Master hears most foreclosure cases and a substantial number of civil, non-jury matters as well. This is the only South Carolina court in which no action may be initiated. Each case heard by a Master is assigned by the South Carolina Circuit Court, using the procedural device known as an Order of Reference.

Personal Services

50101	Salaries	\$	54,900
50105	Part-Time		21,000
50203	Payroll Taxes		5,700
50205	State Retirement		14,300
			<u>95,900</u>

Operating & Maintenance

50507	Training		200
			<u>200</u>

Total Master-in-Equity

		\$	<u><u>96,100</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 108 - Public Information

The Public Information Officer (PIO) is responsible for internal and external communications on behalf of Georgetown County. This includes communications with the media, communications via the county's website and social media platforms, production of a monthly newsletter and creation of other content that promotes and informs about the functions of government, county events, and news and public safety issues. The PIO supports and assists all county departments and works closely with Georgetown County Emergency Management in particular. Public Information is an essential part of an open and transparent government, and the PIO plays a key role in the county's Emergency Operations Center during disasters such as hurricanes.

Personal Services

50101	Salaries	\$	58,500
50203	Payroll Taxes		4,400
50205	State Retirement		10,800
			<u>73,700</u>

Operating & Maintenance

50301	Office Supplies	300
50304	Non-Capital Assets	650
50305	Postage	50
50307	Fuel, Oil & Tires	850
50309	Vehicle & Equip M&R - Non-Contract Work	500
50310	Vehicle & Equip M&R - Contract Work	1,500
50313	Special Supplies	1,000
50398	Subscription Based Software	2,300
50406	Software Maintenance Contracts	12,610
50410	Mobile Phones	570
50413	Fleet Insurance	830
50433	Advertising	150
50501	Dues & Publications	810
50507	Training	2,600
50511	Travel & Subsistence	2,550
50517	Other Operating Expense	4,320
		<u>31,590</u>

Total Public Information

\$ 105,290

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 109 - MIS

The MIS Department (Management Information Systems) manages the diverse Information Technology infrastructure required to provide services to all County departments, so that they may more efficiently serve the residents of Georgetown County. The MIS Department is responsible for applications programming, client support, management, network, technical services, and training. The MIS Department works closely with all county departments to maintain a high standard of technical services.

Personal Services

50101	Salaries	\$	478,900
50105	Part-Time		3,000
50203	Payroll Taxes		35,900
50205	State Retirement		88,600
			<hr/>
			606,400

Operating & Maintenance

50301	Office Supplies	250
50304	Non-Capital Assets	40,100
50305	Postage	70
50307	Fuel, Oil & Tires	300
50309	Vehicle & Equip M&R - Non-Contract Work	100
50310	Vehicle & Equip M&R - Contract Work	780
50313	Special Supplies	64,000
50327	Housewares	300
50398	Subscription Based Software	90,940
50401	Telephone-Local	720
50402	Telephone-Long Distance	550
50406	Software Maint Contracts	301,050
50407	Other Maint Contracts	600
50408	Wide Area Network	152,500
50409	Equipment Repairs	2,000
50410	Mobile Phones	5,940
50413	Fleet Insurance	1,650
50414	Equipment Maint Contracts	850
50417	Building & Content Ins.	10,000
50420	Postage Machine Contract	5,000
50423	Tort Liability Insurance	46,000
50425	Rent Lease	500
50431	Other Professional Serv	536,925
50501	Dues & Publications	150
50507	Training	48,060
50511	Travel & Subsistence	1,000
		<hr/>
		1,310,335

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 109 - MIS (*continued*)

Capital Outlay

50706	Software	5,000
50707	Machinery & Equipment	60,000
		<u>65,000</u>
Total MIS		<u>\$ 1,981,735</u>

Capital Detail

Software		
Accessibility Programing Software	\$	5,000
Machinery & Equipment		
Palo Alto Primary Firewall	\$	60,000
	\$	<u>65,000</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 111 - Courts

This department functions to provide administrative support, maintaining court records and information of the judicial system for Common Pleas, Family Court and General Sessions including criminal felony and misdemeanor cases, civil, family, and juvenile cases.

Personal Services

50105	Part-Time	\$	80,000
50203	Payroll Taxes		5,920
50205	State Retirement		14,850
			<u>100,770</u>

Operating & Maintenance

50301	Office Supplies		1,500
50304	Non-Capital Assets		2,000
50305	Postage		10,000
50307	Fuel Tires & Oil		1,750
50309	Vehicle & Equip M&R - Non-Contract Work		400
50310	Vehicle & Equip M&R - Contract Work		1,470
50313	Special Supplies		1,000
50317	Uniforms & Clothing		500
50321	Food		4,000
50327	Housewares		300
50402	Telephone-Long Distance		20
50405	Printing		2,500
50406	Software Maint Contracts		22,500
50413	Fleet Insurance		950
50425	Rent Lease		2,510
50429	Jury Pay		50,000
50431	Other Professional Serv		200
50517	Other Operating Expense		100
			<u>101,700</u>

Total Courts

\$ 202,470

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 113 - Solicitor

The Solicitor's office is responsible for the prosecution of adults charged with General Sessions Court offenses, and juveniles charged with all criminal and statutory offenses (such as truancies) which are heard in Family Court. The prosecuting attorneys also represent the State in civil cases involving forfeiture of property related to unlawful drug activity. There is also a prosecuting attorney who represents the State in Magistrate Court trials of Driving Under the Influence and Criminal Domestic Violence.

Operating & Maintenance

50402	Telephone - Long Distance	\$	300
50602	Solicitor's Office		1,407,483
			<u>1,407,783</u>

Total Solicitor

\$ 1,407,783

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 117 - Probate Court

Probate Court provides services (i.e. probating estates, resolving disputes in estates and trusts, handling involuntary commitments for chemical dependency and/or mental illness, obtaining marriage licenses, appointing and supervising guardians and conservators, and approving minor and wrongful death settlements), to the public ever mindful of the sensitive nature of the service provided and the emotional state of the client. Probate court includes the Divisions of Estate, Commitment and Marriage and handles probate estates, commitment hearings, and the issuance or copies of marriage licenses. The office does not write wills or hear criminal cases.

Personal Services

50101	Salaries	\$	373,600
50203	Payroll Taxes		26,600
50205	State Retirement		66,100
			<u>466,300</u>

Operating & Maintenance

50301	Office Supplies	6,000
50304	Non-Capital Assets	500
50305	Postage	4,500
50313	Special Supplies	200
50402	Telephone-Long Distance	100
50406	Software Maint Contracts	3,240
50425	Rent Lease	2,200
50433	Advertising	9,000
50501	Dues & Publications	2,195
50507	Training	3,025
50511	Travel & Subsistence	7,000
		<u>37,960</u>

Total Probate Court

\$	<u>504,260</u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 121 - Summary Court

There are six Magistrate Courts in Georgetown County including Central Traffic Court. Magistrates are appointed by the Governor with the advice and consent of the Senate and serve four-year terms. Some common types of criminal cases heard in Magistrate Court include criminal domestic violence, assault and battery, littering, petit larceny, simple possession of marijuana, violation of check law and county ordinance violations. Central Traffic Court handles most traffic cases and judges rotate for Central Traffic Court. Magistrate courts also conduct preliminary hearings and have the authority to issue arrest warrants and search warrants. Magistrates do not settle real property disputes.

Personal Services

50101	Salaries	\$	987,500
50105	Part-Time		40,430
50106	Overtime-Regular Pay		5,200
50107	Overtime-Premium Pay		13,520
50203	Payroll Taxes		73,800
50205	State Retirement		194,000
			<u>1,314,450</u>

Operating & Maintenance

50301	Office Supplies	6,680
50304	Non-Capital Assets	700
50305	Postage	13,200
50307	Fuel, Oil & Tires	11,500
50309	Vehicle & Equip M&R - Non-Contract Work	6,000
50310	Vehicle & Equip M&R - Contract Work	6,000
50313	Special Supplies	800
50317	Uniforms & Clothing	500
50327	Housewares	2,680
50401	Telephone-Local	5,610
50402	Telephone-Long Distance	240
50403	Utilities	15,000
50406	Software Maint Contracts	22,500
50407	Other Maint Contracts	320
50408	Wide Area Network	1,600
50410	Mobile Phones	4,500
50411	Building & Ground Maint	13,760
50413	Fleet Insurance	7,400
50417	Building & Content Ins.	7,880
50425	Rent Lease	10,560
50429	Jury Pay	10,700

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 121 - Summary Court (continued)

Operating & Maintenance (continued)

50431	Other Professional Services	1,800
50437	Pest Control	500
50445	Janitorial Services	10,400
50501	Dues & Publications	4,770
50507	Training	3,500
50511	Travel & Subsistence	5,000
50517	Other Operating Expense	2,500
		<u>176,600</u>

Total Summary Court \$ 1,491,050

Department 125 - Auditor

The primary responsibilities of the County Auditor are to assemble the county's records of real and personal property and to calculate individual property taxes to be paid each year. The specific duties of the Auditor are spelled out in Title 12, Chapter 39 of the South Carolina Code of Laws. Most of the duties of the Auditor are regulated by the South Carolina Department of Revenue, although some of the Auditor's activities fall under the regulation of the South Carolina Comptroller General's Office.

Personal Services

50101	Salaries	\$ 328,500
50203	Payroll Taxes	24,600
50205	State Retirement	60,700
		<u>413,800</u>

Operating & Maintenance

50301	Office Supplies	3,000
50304	Non-Capital Assets	1,090
50305	Postage	300
50313	Special Supplies	50
50402	Telephone-Long Distance	200
50410	Mobile Phones	200
50425	Rent Lease	1,690
50431	Other Professional Serv	8,520
50433	Advertising	100
50501	Dues & Publications	640
50507	Training	1,160
50511	Travel & Subsistence	1,000
		<u>17,950</u>

Total Auditor \$ 431,750

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 126 - GIS Department

The GIS & Asset Management Division has dual goals. Our first goal is to make Georgetown County's GIS information, spatial database, and mapping tools accessible and transparent to the citizens, governmental agencies, and businesses we serve. We make every effort to provide an enhanced understanding of our area's infrastructure and beautiful natural environment. Our second goal is to monitor and manage the county's myriad assets, which include facilities, equipment, and personnel.

Personal Services

50101	Salaries	\$	142,800
50203	Payroll Taxes		10,600
50205	State Retirement		26,400
			<u>179,800</u>

Operating & Maintenance

50301	Office Supplies	540
50304	Non - Capital Assets	320
50305	Postage	50
50313	Special Supplies	200
50402	Telephone - Long Distance	30
50409	Equipment Repairs	300
50410	Mobile Phones	540
50425	Rent Lease	2,460
50431	Other Professional Services	6,000
50501	Dues & Publications	970
50507	Training	1,300
50511	Travel & Subsistence	6,080
50517	Other Operating Expense	630
		<u>19,420</u>

Total GIS Department

\$	<u>199,220</u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 127 - Assessor

The Assessor's Office is responsible for the assignment of values to all real estate properties and mobile homes; not the tax amounts.

Personal Services

50101	Salaries	\$	564,000
50105	Part-Time		13,500
50203	Payroll Taxes		42,000
50205	State Retirement		104,200
			<hr/>
			723,700

Operating & Maintenance

50301	Office Supplies	5,000
50304	Non-Capital Assets	1,500
50305	Postage	2,500
50307	Fuel, Oil & Tires	1,500
50309	Vehicle & Equip M&R - Non-Contract Work	1,250
50310	Vehicle & Equip M&R - Contract Work	6,000
50313	Special Supplies	750
50327	Housewares	700
50402	Telephone-Long Distance	250
50405	Printing	1,200
50406	Software Maint Contracts	64,560
50409	Equipment Repairs	100
50410	Mobile Phones	1,240
50413	Fleet Insurance	1,880
50425	Rent Lease	1,560
50428	Commission Stipends	500
50433	Advertising	760
50501	Dues & Publications	2,130
50507	Training	3,070
50511	Travel & Subsistence	1,650
50517	Other Operating Expense	240
		<hr/>
		98,340

Total Assessor

\$ 822,040

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 129 - Treasurer

The Treasurer's Office sends notifications for and collects real and personal property taxes including vehicles, and oversees their disbursement to county government, municipalities, schools and special taxing districts in Georgetown County. The Treasurer's Office also maintains records of revenues collected by these districts and invests any funds not immediately needed for disbursement. The treasurer, an elected official, serves as the holding agent for funds of many county departments. These departments deposit their funds with the treasurer who invests these monies, along with tax collections, to generate additional revenues for the county in the form of interest earnings.

Personal Services

50101	Salaries	\$	324,500
50203	Payroll Taxes		24,300
50205	State Retirement		60,000
			<u>408,800</u>

Operating & Maintenance

50301	Office Supplies	7,000
50304	Non-Capital Assets	300
50305	Postage	100,000
50313	Special Supplies	35,000
50327	Housewares	150
50402	Telephone-Long Distance	230
50407	Other Maint Contracts	7,500
50425	Rent Lease	2,000
50501	Dues & Publications	320
50507	Training	1,500
50511	Travel & Subsistence	1,000
		<u>155,000</u>

Total Treasurer

\$	<u><u>563,800</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 131 - Delinquent Tax

The Delinquent Tax Office investigates and collects delinquent real and personal taxes, assessments, penalties and costs. The Department attempts to locate and notify taxpayers of taxes owed; and maintains an accurate, up-to-date account of monies collected. The Delinquent Tax Office also works closely with the county auditor, assessor and treasurer.

Personal Services

50101	Salaries	\$	106,600
50105	Part-Time		7,500
50203	Payroll Taxes		9,200
50205	State Retirement		19,700
			<u>143,000</u>

Operating & Maintenance

50301	Office Supplies		700
50305	Postage		20,000
50410	Mobile Phones		650
50431	Other Professional Serv		72,000
50433	Advertising		22,000
50501	Dues & Publications		475
50507	Training		375
50511	Travel & Subsistence		500
			<u>116,700</u>

Total Delinquent Tax

		\$	<u><u>259,700</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 133 - Building Department

This department functions to assure compliance with the 2018 (IRC) International Residential Code with South Carolina modifications for all one- and two-family dwellings and with the 2018 (IBC) International Building Code with South Carolina modifications for all other structures (commercial, multi-family, etc.). Related codes, i.e. fire, plumbing, HVAC, electrical, gas, and flood zone and other regulations apply as adopted.

Personal Services

50101	Salaries	\$	380,100
50203	Payroll Taxes		28,400
50205	State Retirement		70,200
			<u>478,700</u>

Operating & Maintenance

50301	Office Supplies	4,000
50304	Non-Capital Assets	5,000
50305	Postage	1,200
50307	Fuel, Oil & Tires	15,000
50309	Vehicle & Equip M&R - Non-Contract Work	1,500
50310	Vehicle & Equip M&R - Contract Work	6,000
50313	Special Supplies	1,500
50317	Uniforms & Clothing	1,000
50346	CRS Program	8,000
50398	Subscription Based Software	50
50402	Telephone-Long Distance	300
50405	Printing	1,000
50406	Software Maint Contracts	64,070
50410	Mobile Phones	5,000
50413	Fleet Insurance	4,230
50425	Rent Lease	6,000
50431	Other Professional Services	67,800
50433	Advertising	200
50501	Dues & Publications	2,060
50507	Training	17,690
50511	Travel & Subsistence	6,460
		<u>218,060</u>

Total Building Department	\$	696,760
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 135 - Registration & Elections

To successfully administer all federal, state and local elections held within Georgetown County and provide all residents a chance to register and vote. The office provides information concerning: absentee applications, change of address forms, Precinct names, registration deadlines, and voting locations.

Personal Services

50101	Salaries	\$	134,000
50105	Part-Time		10,070
50106	Overtime-Regular Pay		500
50107	Overtime-Premium Pay		1,500
50203	Payroll Taxes		11,000
50205	State Retirement		25,200
			<u>182,270</u>

Operating & Maintenance

50301	Office Supplies	2,500
50304	Non-Capital Assets	800
50305	Postage	9,000
50313	Special Supplies	7,500
50327	Housewares	700
50401	Telephone-Local	950
50402	Telephone-Long Distance	50
50403	Utilities	5,500
50405	Printing	5,000
50406	Software Maint Contracts	28,920
50407	Other Maint Contracts	400
50409	Equipment Repairs	1,500
50411	Building & Ground Maint	1,800
50414	Equipment Maint Contracts	22,290
50417	Building & Content Ins.	2,300
50423	Tort Liability Insurance	7,930
50425	Rent Lease	2,500
50428	Commission Stipends	22,500
50431	Other Professional Services	1,000
50433	Advertising	1,800
50437	Pest Control	150
50445	Janitorial Services	2,400
50475	Pollworkers	77,770
50487	Landscaping Contract	2,600
50501	Dues & Publications	650
50507	Training	2,900
50511	Travel & Subsistence	9,000
50517	Other Operating Expense	500
		<u>220,910</u>

Total Registration & Elections

\$ 403,180

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 136 - Planning & Zoning

This department functions to develop a comprehensive and innovative land use planning program. To create viable solutions for the future growth and development of Georgetown County. This task includes providing implementation of the Comprehensive Plan, establishing special project standards for beaches and dunes, and reviewing proposed land use plans.

Personal Services

50101	Salaries	\$	390,600
50203	Payroll Taxes		29,100
50205	State Retirement		72,300
			<u>492,000</u>

Operating & Maintenance

50301	Office Supplies	1,500
50304	Non-Capital Assets	500
50305	Postage	1,400
50307	Fuel, Oil & Tires	1,300
50309	Vehicle & Equip M&R - Non-Contract Work	500
50310	Vehicle & Equip M&R - Contract Work	1,000
50313	Special Supplies	850
50317	Uniforms & Clothing	120
50327	Housewares	50
50398	Subscription Based Software	400
50402	Telephone-Long Distance	100
50410	Mobile Phones	2,100
50413	Fleet Insurance	1,850
50425	Rent Lease	3,500
50427	Consultants	250,000
50428	Commission Stipends	2,100
50433	Advertising	4,800
50501	Dues & Publications	1,550
50507	Training	2,360
50511	Travel & Subsistence	4,750
50517	Other Operating Expense	2,400
		<u>283,130</u>

Total Planning & Zoning

\$ 775,130

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 139 - Facility Services

The primary function of the Facility Services Division is maintaining, renovating and constructing all county-owned facilities to provide citizens and county employees with the optimal arrangement for public services throughout the county. In addition, this division provides custodial services in a number of locations.

Personal Services

50101	Salaries	\$	513,200
50105	Part-Time		48,000
50106	Overtime - Regular Pay		200
50107	Overtime - Premium Pay		750
50203	Payroll Taxes		46,000
50205	State Retirement		95,000
			<hr/>
			703,150

Operating & Maintenance

50301	Office Supplies		600
50304	Non-Capital Assets		2,500
50305	Postage		20
50307	Fuel, Oil & Tires		22,400
50309	Vehicle & Equip M&R - Non-Contract Work		13,650
50310	Vehicle & Equip M&R - Contract Work		17,250
50313	Special Supplies		1,000
50317	Uniforms & Clothing		8,800
50320	Safety Supplies		1,300
50327	Housewares		11,000
50328	Hand Tools		6,800
50398	Subscription Based Software		30
50401	Telephone-Local		1,780
50402	Telephone-Long Distance		20
50403	Utilities		76,400
50407	Other Maint Contracts		15,000
50409	Equipment Repairs		2,000
50410	Mobile Phones		7,460
50411	Building & Ground Maint		109,700
50413	Fleet Insurance		14,550
50417	Building & Content Ins.		3,900
50425	Rent Lease		1,460
50437	Pest Control		1,760
50462	Waste Removal		1,760
50507	Training		5,000
50511	Travel & Subsistence		2,000
50517	Other Operating Expense		500
			<hr/>
			328,640

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 139 - Facility Services (*continued*)

Capital Outlay

50707 Machinery & Equipment

22,000

22,000

Total Facility Services

\$ 1,053,790

Capital Detail

Machinery & Equipment

Dump Trailer

\$ 16,700

Gantry for HVAC units

5,300

\$ 22,000

\$ 22,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 140 - Facility Maint - Judicial Center

The function of the Facility Maintenance - Judicial Center Department is the same as the Facility Services Department however it is specifically decated to the Judicial Center needs.

Personal Services

50101	Salaries	\$	51,900
50203	Payroll Taxes		3,900
50205	State Retirement		9,600
			<u>65,400</u>

Operating & Maintenance

50301	Office Supplies	200
50304	Non-Capital Assets	5,700
50307	Fuel, Oil & Tires	1,400
50309	Vehicle & Equip M&R - Non-Contract Work	400
50310	Vehicle & Equip M&R - Contract Work	1,620
50313	Special Supplies	100
50317	Uniforms & Clothing	620
50328	Hand Tools	250
50403	Utilities	139,100
50407	Other Maint Contracts	13,000
50409	Equipment Repairs	6,000
50410	Mobile Phones	900
50411	Building & Ground Maint	34,900
50413	Fleet Insurance	850
50417	Buillding & Content Insurance	12,100
		<u>217,140</u>

Total Facility Maint - Judicial Center

\$ 282,540

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 141 - Clerk of Court - Administration

The function of the Clerk of Court - Administration Department is to provide administrative support, maintaining court records and information of the judicial system for Common Pleas, Family Court and General Sessions including criminal felony and misdemeanor cases, civil, family, and juvenile cases. Records include the filing of new civil cases, judgments, Lis Pendens, arbitration actions and attachments, coordinating motion hearings, jury and non-jury court proceedings, and court rosters for attorneys. Elected countywide, the Clerk of Court serves a four-year term.

Personal Services

50101	Salaries	\$	609,800
50203	Payroll Taxes		44,400
50205	State Retirement		109,800
			<u>764,000</u>

Operating & Maintenance

50301	Office Supplies	5,000
50304	Non-Capital Assets	3,000
50305	Postage	3,000
50313	Special Supplies	2,000
50327	Housewares	150
50398	Subscription Based Software	3,000
50402	Telephone-Long Distance	150
50405	Printing	1,000
50409	Equipment Repairs	1,000
50410	Mobile Phones	2,800
50414	Equipment Maint Contracts	4,420
50425	Rent Lease	6,990
50501	Dues & Publications	880
50507	Training	3,000
50511	Travel & Subsistence	2,500
50517	Other Operating Expense	200
		<u>39,090</u>

Total Clerk of Court - Administration

\$ 803,090

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 143 - Clerk of Court - Facility Management

The Clerk of Court - Facility Management Department works in conjunction with Facility Maintenance to insure the Judicial Center building is kept clean and in good repair.

Personal Services

50105	Part-Time	50,000
50203	Payroll Taxes	3,700
50205	State Retirement	9,280
		<hr/>
		62,980

Operating & Maintenance

50304	Non-Capital Assets	1,000
50313	Special Supplies	1,000
50317	Uniforms & Clothing	500
50327	Housewares	8,000
50410	Mobile Phones	1,500
		<hr/>
		12,000

Total Clerk of Court - Facility Management

	<hr/>	\$	74,980
	<hr/>		

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 145 - Legal Department

The Legal Department advises, represents and defends Georgetown County and County employees before courts and administrative bodies. This Department is responsible for drafting and enforcing ordinances and collecting existing claims in favor of Georgetown County.

Personal Services

50101	Salaries	\$	118,700
50203	Payroll Taxes		8,900
50205	State Retirement		22,200
			<u>149,800</u>

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		250
50305	Postage		50
50402	Telephone-Long Distance		20
50410	Mobile Phones		600
50431	Other Professional Services		1,000
50448	Prepaid Legal Policy		25,500
50449	Legal Services		200,000
50501	Dues & Publications		700
50507	Training		3,500
50511	Travel & Subsistence		2,000
50513	Car Allowance		3,600
50517	Other Operating Expense		100
			<u>237,620</u>

Total Legal Department

\$ 387,420

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 149 - Clerk of Court - Family Court

The Family Court has exclusive jurisdiction to hear cases concerning domestic disputes. Among the many types of matters that the Family Court presides over are: alimony, annulment, change of name, child support, custody, division of marital property, divorces, domestic violence incidents, legal guardianship, paternity, separate maintenance and support, and visitation rights.

Personal Services

50101	Salaries	\$ 294,900
50105	Part-Time	8,500
50203	Payroll Taxes	22,700
50205	State Retirement	56,200
		<hr/> 382,300

Operating & Maintenance

50301	Office Supplies	5,000
50304	Non-Capital Assets	2,000
50305	Postage	7,700
50313	Special Supplies	500
50327	Housewares	200
50401	Telephone-Local	6,000
50402	Telephone-Long Distance	1,000
50405	Printing	2,600
50409	Equipment Repairs	1,000
50414	Equipment Maint Contracts	1,030
50425	Rent Lease	5,600
50507	Training	1,200
50511	Travel & Subsistence	1,000
50517	Other Operating Expense	100
		<hr/> 34,930

Total Clerk of Court - Family Court

\$ 417,230

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 150 - Register of Deeds

The Register of Deeds is responsible for recording, maintaining and providing informational access for documents concerning land titles (deeds), certain liens, and other documents related to property transactions in Georgetown County. The Register assures all recorded documents comply with the requirements of federal and state recording statutes and are available for public review. To file, index and record deeds, mortgages and miscellaneous property related records and plats in a variety of formats. To in mortgage index, record and index financing statements. Record and index federal tax liens as well as various other miscellaneous liens. Collect a recording fee based on all documents recorded according to state statutes.

Personal Services

50101	Salaries	\$	185,400
50203	Payroll Taxes		12,700
50205	State Retirement		31,400
			<u>229,500</u>

Operating & Maintenance

50301	Office Supplies	5,000
50305	Postage	950
50327	Housewares	100
50402	Telephone-Long Distance	50
50407	Other Maintenance Contracts	16,680
50414	Equipment Maint Contracts	1,640
50425	Rent Lease	1,730
50431	Other Professional Serv	49,377
50501	Dues & Publications	130
50507	Training	1,200
50511	Travel & Subsistence	1,800
50801	Principal Retirement	49,830
50803	Interest Retirement	520
		<u>129,007</u>

Total Register of Deeds

\$	<u><u>358,507</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 151 - Vehicle Maintenance

The main purpose of the Vehicle Maintenance Department is to service and maintain the entire County fleet which includes about 388 vehicles and 254 pieces of equipment.

Operating & Maintenance

50307	Fuel, Oil & Tires	\$	7,500
50309	Vehicle & Equip M&R - Non-Contract Work		43,200
50310	Vehicle & Equip M&R - Contract Work		18,000
50403	Utilities		12,000
50407	Other Maint Contracts		700
50411	Building & Ground Maint		5,600
50413	Fleet Insurance		16,275
50417	Building & Content Ins.		5,350
50437	Pest Control		155
50707	Machinery & Equipment		10,500
			<u>119,280</u>
Total Vehicle Maintenance		\$	<u>119,280</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 211 - Coroner

The Coroner's office is responsible for investigating deaths that occur in the emergency rooms of the local hospitals and patients that die in the hospital within 24 hours of hospital admission. The Coroner also is responsible for death investigations involving homicides, suicides, accidents and all sudden and unexplained deaths wherever they occur in this county and all its municipalities.

Personal Services

50101	Salaries	\$	88,700
50105	Part-Time		4,500
50203	Payroll Taxes		5,800
50205	State Retirement		15,900
			<u>114,900</u>

Operating & Maintenance

50301	Office Supplies	500
50305	Postage	670
50307	Fuel, Oil & Tires	2,000
50309	Vehicle & Equip M&R - Non-Contract Work	520
50310	Vehicle & Equip M&R - Contract Work	1,520
50319	Medical Supplies & Serv	100
50398	Subscription Based Software	2,000
50402	Telephone-Long Distance	50
50405	Printing	200
50410	Mobile Phones	1,400
50413	Fleet Insurance	940
50425	Rent Lease	300
50427	Consultants	141,600
50431	Other Professional Serv	32,000
50501	Dues & Publications	200
50507	Training	2,000
50514	800 MHz User Fee	1,450
		<u>187,450</u>

Total Coroner

\$ 302,350

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 213 - Emergency Preparedness

To act as a liaison between the State Emergency Management Division and other state agencies during disasters and to work with local law enforcement, Emergency Medical Services, Fire Departments and others, coordinating the planning, response, recovery and mitigation activities for natural and manmade disasters. Additionally, the department coordinates services with volunteer groups such as the American Red Cross and Salvation Army to care for the citizens and visitors in Georgetown County.

Personal Services

50101	Salaries	\$	142,700
50203	Payroll Taxes		10,700
50205	State Retirement		26,400
			<u>179,800</u>

Operating & Maintenance

50301	Office Supplies	200
50304	Non-Capital Assets	500
50305	Postage	70
50307	Fuel, Oil & Tires	5,000
50309	Vehicle & Equip M&R - Non-Contract Work	1,500
50310	Vehicle & Equip M&R - Contract Work	9,700
50313	Special Supplies	500
50314	Hazmat Supplies	30,000
50317	Uniforms & Clothing	1,000
50321	Food	550
50327	Housewares	200
50401	Telephone-Local	500
50402	Telephone-Long Distance	100
50408	Wide Area Network	1,520
50409	Equipment Repairs	200
50410	Mobile Phones	3,300
50413	Fleet Insurance	2,730
50425	Rent Lease	1,600
50431	Other Professional Services	40,000
50442	Community Alert Network	7,960
50501	Dues & Publications	340
50507	Training	500
50511	Travel & Subsistence	850
50514	800 MHz User Fee	4,760
		<u>113,580</u>

Total Emergency Preparedness

\$ 293,380

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

Department 214 - EOC Backup Facility

In the event an emergency or natural disaster renders the County's Emergency Operation Center inoperitalby the Emergency Operation Center Backup Facility is on standby to be utilized.

Operating & Maintenance

50304	Non-Capital Assets	\$	500
50307	Fuel, Oil & Tires		500
50309	Vehicle & Equip M&R - Non-Contract Work		1,000
50310	Veh/Equip M&R-Contract		1,000
50313	Special Supplies		1,000
50407	Other Maint Contracts		10,580
50411	Building & Ground Maint		500
50413	Fleet Insurance		7,300
50699	Allocated Costs - Choppee		3,000
			<hr/> 25,380 <hr/>

Total EOC Backup Facility	\$	25,380
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 215 - Emergency Services Administration

To oversee key emergency service agencies and the integration of these services in Georgetown County, including: the County Fire/Emergency Medical Services Division, Midway Fire Rescue and Emergency Management.

Personal Services

50101	Salaries	\$	48,300
50106	Overtime - Regular Pay		200
50203	Payroll Taxes		3,600
50205	State Retirement		9,000
			<hr/>
			61,100
			<hr/>

Operating & Maintenance

50301	Office Supplies		380
50304	Non-Capital Assets		330
50305	Postage		100
50307	Fuel, Oil & Tires		100
50309	Vehicle & Equip M&R - Non-Contract Work		310
50313	Special Supplies		150
50327	Housewares		500
50402	Telephone-Long Distance		20
50403	Utilities		10,000
50407	Other Maint Contracts		2,760
50409	Equipment Repairs		1,000
50410	Mobile Phones		660
50411	Building & Ground Maint		5,000
50413	Fleet Insurance		70
50417	Building & Content Ins.		900
50425	Rent Lease		870
50437	Pest Control		150
50445	Janitorial Services		3,535
50462	Waste Removal		600
50501	Dues & Publications		75
50507	Training		100
50511	Travel & Subsistence		100
50514	800 MHz User Fee		200
			<hr/>
			27,910
			<hr/>

Total Emergency Services Administration

\$ 89,010

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 301 - Public Works

Public Works maintains and improves dirt and paved roads, constructs and maintains storm drainage systems, and maintains the Georgetown County right-of-way throughout the unincorporated county areas. Public Works also manages project construction and quality control and coordinates the Georgetown County Transportation Committee's (CTC) pavement management program for secondary roads. Additionally, the division designs and tests materials for road construction while making improvements by inspecting and repairing dirt and paved roads, streets, drainage ways and parking lots.

Personal Services

50101	Salaries	\$ 1,157,300
50103	Salary Savings	(30,000)
50107	Overtime - Premium Pay	1,000
50203	Payroll Taxes	86,500
50205	State Retirement	214,000
		<hr/>
		1,428,800

Operating & Maintenance

50301	Office Supplies	750
50304	Non-Capital Assets	5,000
50305	Postage	50
50307	Fuel, Oil & Tires	252,200
50309	Vehicle & Equip M&R - Non-Contract Work	155,000
50310	Vehicle & Equip M&R - Contract Work	200,000
50313	Special Supplies	1,000
50317	Uniforms & Clothing	11,520
50320	Safety Supplies	475
50324	Beaver Control	20,000
50325	Road Material	81,900
50327	Housewares	800
50328	Hand Tools	2,000
50332	Signage	25,000
50389	Drainage Material	17,000
50401	Telephone-Local	750
50402	Telephone-Long Distance	50
50403	Utilities	10,600
50407	Other Maintenance Contracts	3,100
50409	Equipment Repairs	300
50410	Mobile Phones	11,500

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 301 - Public Works (continued)

Operating & Maintenance (continued)

50411	Building & Ground Maint	20,000
50413	Fleet Insurance	61,265
50417	Building & Content Ins.	1,800
50425	Rent Lease	2,200
50437	Pest Control	150
50501	Dues & Publications	1,000
50507	Training	8,850
50511	Travel & Subsistence	1,700
50517	Other Operating Expense	4,500
		<u>900,460</u>

Total Public Works

\$ 2,329,260

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 303 - Public Services Administration

The Georgetown County Department of Public Services (DPS) provides citizens with the essential services that ensure a healthy and safe lifestyle. Our seven divisions work together to accomplish the overarching goal of making sure Georgetown County remains a premier place to live, work and play, while independently serving citizens.

Personal Services

50101	Salaries	\$	254,000
50203	Payroll Taxes		19,000
50205	State Retirement		47,000
			<u>320,000</u>

Operating & Maintenance

50301	Office Supplies	900
50304	Non-Capital Assets	550
50305	Postage	300
50307	Fuel, Oil & Tires	2,700
50309	Vehicle & Equip M&R - Non-Contract Work	1,000
50310	Vehicle & Equip M&R - Contract Work	2,000
50313	Special Supplies	50
50327	Housewares	50
50398	Subscription Based Software	300
50402	Telephone-Long Distance	120
50410	Mobile Phones	3,500
50411	Building & Ground Maintenance	100
50413	Fleet Insurance	2,000
50417	Building & Content Ins.	2,000
50425	Rent Lease	2,000
50501	Dues & Publications	1,600
50507	Training	2,500
50511	Travel & Subsistence	5,000
50513	Car Allowance	3,030
50517	Other Operating Expense	1,700
		<u>31,400</u>

Total Public Services Administration

\$ 351,400

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 401 - S.C. Dept of Social Services

The Department of Social Services is a State Agency the County is mandated by the State to provide them with office space and various expenditures.

Operating & Maintenance

50327	Housewares	\$	4,420
50401	Telephone-Local		3,700
50403	Utilities		26,000
50407	Other Maint Contracts		5,200
50408	Wide Area Network		1,200
50411	Building & Ground Maint		60,250
50417	Building & Content Ins.		3,500
50437	Pest Control		150
50445	Janitorial Services		15,000
50487	Landscaping Contracts		3,600
			<u>123,020</u>

Total S.C. Dept of Social Services	\$	<u>123,020</u>
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EXPENDITURES

Department 403 - S.C. Health Department

The South Carolina Health Department is a State Agency the County is mandated by the State to provide them with office space and various expenditures.

Operating & Maintenance

50401	Telephone-Local		10,100
50403	Utilities		25,500
50407	Contracted Maintenance		300
50411	Building & Ground Maint		5,350
50417	Building & Contents Insurance		10,750
50437	Pest Control		180
50445	Janitorial Services		11,200
50462	Waste Removal		1,630
			<u>65,010</u>

Total S.C. Health Department	\$	<u>65,010</u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 411 - County EMS

Georgetown County Emergency Medical Services Department's function is to protect life, limb, property, and the environment, in a timely and professional manner, with the highest quality emergency medical services for the citizens and visitors of Georgetown County. EMS provides advanced life support and emergency transport for the sick and injured, public education, and community support and training.

Personal Services

50101	Salaries	\$ 1,794,500
50103	Salary Savings	(200,000)
50105	Part-Time	45,360
50106	Overtime Pay - Regular	54,000
50107	Overtime Pay - Premium	510,000
50203	Payroll Taxes	187,700
50205	State Retirement	533,700
		<hr/> 2,925,260 <hr/>

Operating & Maintenance

50301	Office Supplies	525
50304	Non-Capital Assets	8,600
50305	Postage	150
50307	Fuel, Oil & Tires	110,360
50309	Vehicle & Equip M&R - Non-Contract Work	45,500
50310	Vehicle & Equip M&R - Contract Work	38,800
50313	Special Supplies	1,500
50317	Uniforms & Clothing	10,000
50319	Medical Supplies & Serv	122,100
50321	Food	500
50327	Housewares	840
50329	Books	1,500
50398	Subscription Based Software	5,900
50401	Telephone-Local	1,200
50402	Telephone-Long Distance	20
50403	Utilities	29,500
50406	Software Maintenance Contracts	3,150
50407	Other Maintenance Contracts	11,620
50408	Wide Area Network	5,600
50409	Equipment Repairs	5,500
50410	Mobile Phones	1,700
50411	Building & Ground Maint	20,000
50413	Fleet Insurance	36,750
50414	Equipment Maint Contracts	20,400
50417	Building & Content Ins.	6,700
50418	Professional Liab Insuran	8,440

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 411 - Emergency Medical Services (continued)

Operating & Maintenance (continued)

50425	Rent Lease	6,000
50431	Other Professional Serv	15,000
50437	Pest Control	150
50462	Waste Removal	500
50466	Medical Services	7,680
50501	Dues & Publications	300
50507	Training	10,000
50509	Continuing Education	15,000
50511	Travel & Subsistence	500
50514	800 MHz User Fee	7,800
50516	Hurricane Supplies	500
50517	Other Operating Expense	1,000
50651	MI/GC Rescue	332,265
		<u>893,550</u>

30 Capital

50713	Autos & Trucks	82,000
		<u>\$ 82,000</u>

Total County EMS

\$ 3,900,810

Capital Detail

Autos & Trucks

Mini Ambulance for Sandy Island

\$ 82,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 413 - Veteran Affairs Office

The function of the Veteran Affairs Office is to assist veterans and their dependents in filing applications to determine their basic eligibility and conditions of benefits entitlement as administered by the U.S. Department of Veterans Affairs. This includes research, preparation, development, presentation and prosecution of claims submitted to the VA Regional Office in Columbia, SC, or the Board of Veterans Appeals in Washington, D.C. Though state-mandated, the local VA Office is county-funded. Additional services include benefits counseling, veterans assistance and dependents assistance.

Personal Services

50101	Salaries	\$	84,000
50105	Part-Time		13,520
50203	Payroll Taxes		7,400
50205	State Retirement		18,200
			<u>123,120</u>

Operating & Maintenance

50301	Office Supplies		1,700
50304	Non-Capital Assets		1,000
50305	Postage		200
50327	Housewares		250
50401	Telephone-Local		850
50402	Telephone-Long Distance		150
50403	Utilities		3,300
50407	Maintenance Contracts		500
50410	Mobile Phones		300
50425	Rent Lease		900
50445	Janitorial Services		250
50501	Dues & Publications		180
50507	Training		750
50511	Travel & Subsistence		5,100
			<u>15,430</u>

Total Veteran Affairs Office

\$	<u><u>138,550</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 415 - Indigent Hospital Care

As required by the Medically Indigent Assistance Act (MIAA) this is Georgetown County's contribution base on hospital charges for each county's residents as reported by the Division of Research and Statistical Services of the Budget and Control Board for the two previous years.

Operating & Maintenance

50527 Direct Assistance

\$	146,020
	<u>146,020</u>

Total Indigent Hospital Care

\$	<u>146,020</u>
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EXPENDITURES

Department 417 - Alcohol & Drug Abuse Commission

As required by State Legislation a portion of the County's mini bottle tax must be distributed to the local Alcohol and Drug Abuse Commission.

Operating & Maintenance

50527 Direct Assistance

50535 Mini Bottle

\$	37,000
	163,000
	<u>200,000</u>

Total Alcohol & Drug Abuse Commission

\$	<u>200,000</u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 501 - Library

The Georgetown County Library System serves as a community resource that expands and enriches the lives of residents by providing and promoting the use of the library system's information, education and recreation resources. The library system provides a lending resource of books, digital audio and print material, DVDs, musical CDs and other audio materials, magazines and more.

Personal Services

50101	Salaries	\$ 1,210,200
50105	Part-Time	350,000
50203	Payroll Taxes	120,100
50205	State Retirement	298,300
		<u>1,978,600</u>

Operating & Maintenance

50301	Office Supplies	13,000
50304	Non-Capital Assets	7,000
50305	Postage	3,060
50307	Fuel, Oil & Tires	6,000
50309	Vehicle & Equip M&R - Non-Contract Work	2,550
50310	Vehicle & Equip M&R - Contract Work	3,960
50313	Special Supplies	11,700
50320	Safety Supplies	150
50327	Housewares	10,500
50329	Books	100,000
50398	Subscription Based Software	3,200
50401	Telephone-Local	17,000
50402	Telephone-Long Distance	400
50403	Utilities	113,750
50406	Software Maint Contracts	40,450
50407	Other Maint Contracts	7,000
50410	Mobile Phones	3,500
50411	Building & Ground Maint	19,000
50413	Fleet Insurance	5,400
50417	Building & Content Ins.	55,000
50425	Rent Lease	12,300
50431	Other Professional Serv	9,700
50437	Pest Control	800

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 501 -Library (continued)

Operating & Maintenance (continued)

50462	Waste Removal	4,200
50501	Dues & Publications	1,300
50507	Training	3,500
50511	Travel & Subsistence	3,500
50517	Other Operating Expense	3,900
		<u>461,820</u>

Total Library	<u><u>\$ 2,440,420</u></u>
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EXPENDITURES

Department 503 - Library State Aid

The State of South Carolina appropriated funds to the County to be used for Library purposes.

Operating & Maintenance

50304	Non-Capital Assets	\$ 40,000
50329	Books	130,000
		<u>170,000</u>

Total Library State Aid	<u><u>\$ 170,000</u></u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 576 - Choppee Cost - County Share

This Department is used to report the County's share of costs associated with the Choppee Regional Resource Center.

Operating & Maintenance

50699	Allocated Costs - Choppee	\$	27,000
			<u>27,000</u>
Total Choppee Cost - County Share		\$	<u>27,000</u>

EXPENDITURES

Department 577 - Recreation Tournaments

As a division of the Parks & Recreation Department, Georgetown County is host to many tournaments to included the Red Fish Tournament, Bass Masters, and various Baseball, Softball, and other sporting events.

Operating & Maintenance

50313	Special Supplies	\$	10,000
50511	Travel & Subsistence		5,000
50517	Other Operating Expense		2,500
50698	Allocated Costs - Tournament Expenses		<u>(2,500)</u>
			<u>15,000</u>
Total Recreation Tournaments		\$	<u>15,000</u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 579 - Parks & Recreation

The mission of the Park & Recreation Department is to enhance the quality of life of Georgetown County residents and visitors; to promote a strong sense of community by providing a broad, diverse and challenging set of cultural and recreational programs; and to maintain clean, attractive and safe indoor and outdoor parks and facilities across the county.

Personal Services

50101	Salaries	\$ 1,308,100
50105	Part-Time	395,000
50106	Overtime - Regular Pay	200
50107	Overtime - Premium Pay	2,500
50203	Payroll Taxes	129,000
50205	State Retirement	320,100
		<hr/> 2,154,900

Operating & Maintenance

50301	Office Supplies	6,000
50304	Non-Capital Assets	20,000
50305	Postage	50
50307	Fuel, Oil & Tires	75,000
50309	Vehicle & Equip M&R - Non-Contract Work	35,000
50310	Vehicle & Equip M&R - Contract Work	49,660
50313	Special Supplies	6,000
50317	Uniforms & Clothing	10,000
50320	Safety Supplies	8,000
50323	Chemicals	55,000
50327	Housewares	25,000
50328	Hand Tools	3,000
50330	Team Supplies	64,700
50331	Program Supplies	48,130
50332	Signage	2,000
50398	Subscription Based Software	1,500
50401	Telephone-Local	14,500
50402	Telephone-Long Distance	100
50403	Utilities	550,000
50404	Contracted Programs	1,000
50407	Other Maint Contracts	30,000
50408	Wide Area Network	32,100
50409	Equipment Repairs	15,000
50410	Mobile Phones	12,500
50411	Building & Ground Maint	370,000
50413	Fleet Insurance	55,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 579 - Parks & Recreation (continued)

Operating & Maintenance (continued)

50417	Building & Content Ins.	175,000
50425	Rent Lease	55,000
50431	Other Professional Services	20,050
50433	Advertising	5,000
50437	Pest Control	2,500
50441	Officiating	6,500
50460	Baseball Leagues Subsidy	12,000
50462	Waste Removal	12,200
50487	Landscaping Contract	406,000
50501	Dues & Publications	10,000
50507	Training	5,000
50511	Travel & Subsistence	5,000
50517	Other Operating Expense	1,500
50695	O&M Allocated Costs	(45,000)
		<u>2,159,990</u>

Total Parks & Recreation

\$ 4,314,890

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 605 - Waccamaw Regional Planning

In accordance with the Inter-local Agreement. These funds are apportioned on the basis of each County's membership on the Board of Directors. The funds are used to assist, enhance, supplement, and match various programs and operations provided throughout the Waccamaw Region.

Operating & Maintenance

50457	Water Quality	\$	8,950
50459	Local Share		21,450
50461	Transportation Planning		64,180
			<u>94,580</u>
Total Waccamaw Regional Planning		\$	<u><u>94,580</u></u>

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 609 - Airport Commission

Georgetown Airport is a general aviation airport that first opened in 1944 as a marine air station. Our airport proudly served our military and country; now it serves our community, businesses, destination travelers and first responders. Many new and exciting projects have been completed recently to help bring the ultimate in convenience and service to our airport.

Personal Services

50101	Salaries	\$	135,700
50105	Part-Time		33,000
50203	Payroll Taxes		12,700
50205	State Retirement		31,600
			<hr/>
			213,000
			<hr/>

Operating & Maintenance

50301	Office Supplies	400
50304	Non-Capital Assets	2,500
50305	Postage	200
50307	Fuel, Oil & Tires	10,000
50309	Vehicle & Equip M&R - Non-Contract Work	7,000
50310	Vehicle & Equip M&R - Contract Work	6,700
50313	Special Supplies	500
50317	Uniforms & Clothing	1,200
50320	Safety Supplies	1,000
50323	Chemicals	150
50328	Hand Tools	500
50398	Subscription Based Software	450
50401	Telephone-Local	5,500
50402	Telephone-Long Distance	80
50403	Utilities	39,000
50406	Software Maint Contracts	250
50407	Other Maint Contracts	13,910
50408	Wide Area Network	6,800
50409	Equipment Repairs	5,000
50410	Mobile Phones	1,500
50411	Building & Ground Maint	70,500
50413	Fleet Insurance	3,000
50414	Equipment Maint Contracts	50
50417	Building & Content Ins.	45,780
50425	Rent Lease	1,550
50431	Other Professional Services	3,750
50437	Pest Control	800
50462	Waste Removal	950

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 609 - Airport (continued)

Operating & Maintenance (continued)

50487	Landscaping Contract	4,000
50501	Dues & Publications	800
50507	Training	400
50511	Travel & Subsistence	2,450
50517	Other Operating Expense	300
		<u>236,970</u>

Total Airport Commission

\$ 449,970

EXPENDITURES

Department 611 - Clemson Extension Service

Georgetown County is proud to support Clemson Extension Services in Georgetown County by providing them with office space.

Operating & Maintenance

50403	Utilities	\$ 3,800
50437	Pest Control	150
50527	Direct Assistance	3,500
		<u>7,450</u>

Total Clemson Extension Service

\$ 7,450

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 613 - Delegation

The Delegation Office acts as a liaison between the local Delegates and the County and its citizens. It is responsible for recording and maintaining all CTC transportation correspondence.

Personal Services

50101	Salaries	\$	20,200
50203	Payroll Taxes		1,500
50205	State Retirement		3,700
			<u>25,400</u>

Operating & Maintenance

50301	Office Supplies		1,000
50305	Postage		250
50405	Printing		500
50410	Mobile Phones		960
50433	Advertising		600
50511	Travel & Subsistence		500
50517	Other Operating Expense		750
			<u>4,560</u>

Total Delegation

		\$	<u>29,960</u>
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DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 901 - Non-Departmental

All expenditures not related to a specific department and those expenditures considered for the good of all General Fund departments are recognized within the Non-Departmental Department.

Operating & Maintenance

50399	Stormwater Fees	85,000
50403	Utilities	20,000
50411	Building & Ground Maint	30,000
50413	Fleet Insurance	1,320
50417	Building & Content Ins.	39,000
50423	Tort Liability Insurance	75,800
50427	Consultants	200,000
50431	Other Professional Services	20,000
50434	Beautification Committee	500
50435	Surety Bonds	6,000
50447	Accounting Service	30,000
50478	Litchfield Exchange Property Costs	90,000
50507	Training	15,000
50515	Contingency	216,965
50517	Other Operating Expense	10,000
50527	Direct Assistance	67,500
50561	Employee Recognition	6,500
50598	CIP O&M Contingency	96,430
50600	Salary Supplement	140,000
50649	Humane Society	15,000
		<hr/>
		1,165,015

Total Non-Departmental

\$ 1,165,015

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 904 - Midway EMS

Midway Emergency Medical Services Department's function is to protect life, limb, property, and the environment, in a timely and professional manner, with the highest quality emergency medical services for the citizens and visitors of the Waccamaw Neck areas Georgetown County. EMS provides advanced life support and emergency transport for the sick and injured, public education, and community support and training.

Personal Services

50101	Salaries	\$	512,180
50105	Part Time Salaries		80,000
50106	Overtime - Regular Pay		16,500
50107	Overtime - Premium Pay		150,000
50203	Payroll Taxes		51,250
50205	State Retirement		147,800
50291	Salaries Allocated To/From Other Departments		83,000
			<hr/> 1,040,730 <hr/>

Operating & Maintenance

50301	Office Supplies	400
50304	Non-Capital Assets	13,970
50305	Postage	100
50307	Fuel, Oil & Tires	39,000
50309	Vehicle & Equip M&R - Non-Contract Work	8,600
50310	Vehicle & Equip M&R - Contract Work	16,550
50313	Special Supplies	5,500
50317	Uniforms & Clothing	10,200
50319	Medical Supplies & Serv	100,000
50320	Safety Supplies	500
50327	Housewares	2,000
50329	Books	300
50403	Utilities	23,000
50405	Printing	100
50406	Software Maintenance Contracts	3,150
50407	Other Maint Contracts	1,650
50409	Equipment Repairs	2,000
50410	Mobile Phones	4,400
50411	Building & Ground Maint	3,600
50413	Fleet Insurance	23,000
50414	Equipment Maint Contracts	14,000
50417	Building & Content Ins.	2,150
50418	Professional Liability Insurance	4,000
50431	Other Professional Serv	15,000

DETAILED LINE-ITEM BUDGET

GENERAL FUND (Fund 010)

Adopted
FY2025
Budget

EXPENDITURES

Department 904 - Midway EMS (continued)

Operating & Maintenance (continued)

50454	Health & Safety	2,500
50462	Waste Removal	500
50466	Medical Services	480
50501	Dues & Publications	2,000
50507	Training	15,860
50509	Continuing Education	24,000
50511	Travel & Subsistence	500
50514	800 MHz User Fee	4,200
50517	Other Operating Expense	500
		<u>343,710</u>

Total Midway EMS

\$ 1,384,440

Total General Fund Expenditures

\$ 33,877,000

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COUNTY FIRE (DISTRICT I) FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

		FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 020 - County Fire (District #1)								
Taxes								
40101	Current Real Property Taxes	\$ 2,321,476	\$ 2,400,000	\$ 2,400,000	\$ 2,500,000	\$ 2,450,000	\$ 50,000	2.1%
40102	Cur Vehicle Taxes	425,041	400,000	400,000	400,000	400,000	-	0.0%
40103	Delinquent Property Taxes	24,826	60,000	60,000	50,000	60,000	-	0.0%
40105	Payment in Lieu of Taxes	261,286	265,000	265,000	280,000	280,000	15,000	5.7%
40106	Boat and Motor Taxes	34,468	40,000	40,000	56,000	50,000	10,000	25.0%
40107	Homestead Reimbursement	157,884	155,000	155,000	105,000	155,000	-	0.0%
40108	Boat and Motor Delinquent Tax	16,706	15,000	15,000	25,000	15,000	-	0.0%
40109	Inventory Replacement	1,431	1,200	1,200	1,500	1,200	-	0.0%
40111	Motor Carrier Tax	18,819	15,000	15,000	15,000	15,000	-	0.0%
40112	Manufacturer's Reimb	426,350	274,000	274,000	200,000	274,000	-	0.0%
40117	Tax Penalties	23,333	25,000	25,000	25,000	25,000	-	0.0%
		<u>3,711,620</u>	<u>3,650,200</u>	<u>3,650,200</u>	<u>3,657,500</u>	<u>3,725,200</u>	<u>75,000</u>	<u>2.1%</u>
Fees, Licenses & Permits								
40211	FD-Construction Permit Fees	-	200	200	500	200	-	0.0%
40212	FD-Plan Review Fees	1,550	2,000	2,000	7,000	5,000	3,000	150.0%
40213	FD-Inspection Fees	200	1,000	1,000	1,000	1,000	-	0.0%
40226	Impact Fees	269,038	250,000	250,000	320,000	250,000	-	0.0%
40289	Multi County Park	4,352	5,000	5,000	5,000	2,000	(3,000)	-60.0%
40294	False Alarm Fees	-	-	-	350	-	-	N/A
		<u>275,140</u>	<u>258,200</u>	<u>258,200</u>	<u>333,850</u>	<u>258,200</u>	<u>-</u>	<u>0.0%</u>
Use of Money								
40407	Interest on Investments	39,630	2,500	2,500	2,500	25,000	22,500	900.0%
		<u>39,630</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>25,000</u>	<u>22,500</u>	<u>900.0%</u>
Intergovernmental								
40608	State Retirement Subsidy	14,234	14,000	14,000	14,100	14,000	-	0.0%
40699	Other State Revenue	1,963	-	-	3,400	-	-	N/A
		<u>16,197</u>	<u>14,000</u>	<u>14,000</u>	<u>17,500</u>	<u>14,000</u>	<u>-</u>	<u>0.0%</u>
Other Revenue								
40701	Sale and Auction	-	20,000	20,000	20,000	10,000	(10,000)	-50.0%
40704	Worker's Comp Receipts	1,533	-	-	-	-	-	#DIV/0!
40705	Miscellaneous	1,766	2,000	2,000	5,000	2,000	-	0.0%
40712	Insurance Claims Reimb	49,510	2,000	2,000	2,000	2,000	-	0.0%
40720	Contributions & Donation	4,255	500	500	750	500	-	0.0%
		<u>57,064</u>	<u>24,500</u>	<u>24,500</u>	<u>27,750</u>	<u>14,500</u>	<u>(10,000)</u>	<u>-40.8%</u>
Other Financing Sources and Uses								
40804	Transf from General Fund	535,000	200,000	290,000	290,000	100,000	(190,000)	-65.5%
40904	Fund Balance Reserve	-	200,600	207,538	-	560,400	352,862	170.0%
41870	Transf to Fund 499	-	(50,000)	(50,000)	(50,000)	(100,000)	(50,000)	N/A
41936	Transf to Fund 600	(484,000)	(484,000)	(484,000)	(484,000)	(444,000)	40,000	-8.3%
41937	Transf to Fund 601	(77,000)	(77,000)	(77,000)	(77,000)	(77,000)	-	0.0%
		<u>(26,000)</u>	<u>(210,400)</u>	<u>(113,462)</u>	<u>(321,000)</u>	<u>39,400</u>	<u>112,862</u>	<u>-99.5%</u>
TOTAL REVENUE		<u>\$ 4,073,652</u>	<u>\$ 3,739,000</u>	<u>\$ 3,835,938</u>	<u>\$ 3,718,100</u>	<u>\$ 4,076,300</u>	<u>\$ 200,362</u>	<u>5.2%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 020 - County Fire (District #1)							
Personal Services							
50101 Salaries	\$ 1,477,479	\$ 1,590,200	\$ 1,590,200	\$ 1,450,000	\$ 1,752,800	\$ 162,600	10.2%
50103 Salary Savings	-	(120,000)	(120,000)	-	(120,000)	-	N/A
50105 Part-Time	58,329	47,250	47,250	82,000	52,200	4,950	10.5%
50106 Overtime-Regular Pay	41,909	55,800	55,800	40,000	64,200	-	0.0%
50107 Overtime-Premium Pay	465,545	456,200	456,200	325,000	467,000	10,800	2.4%
50203 Payroll Taxes	154,717	160,000	160,000	160,000	176,100	16,100	10.1%
50205 State Retirement	412,310	455,000	455,000	425,000	500,800	45,800	10.1%
	<u>2,610,289</u>	<u>2,644,450</u>	<u>2,644,450</u>	<u>2,482,000</u>	<u>2,893,100</u>	<u>240,250</u>	<u>9.1%</u>
Operating & Maintenance							
50301 Office Supplies	1,399	3,200	3,200	3,200	3,200	-	0.0%
50304 Non-Capital Assets	7,930	25,000	12,000	8,000	25,000	13,000	108.3%
50305 Postage	179	150	150	150	150	-	0.0%
50307 Fuel, Oil & Tires	123,525	99,000	99,000	99,000	101,970	2,970	3.0%
50309 Veh/Equip M&R-NonContract	151,664	120,000	120,000	135,000	138,000	18,000	15.0%
50310 Veh/Equip M&R-Contract	100,387	137,020	137,020	140,000	137,020	-	0.0%
50313 Special Supplies	7,692	12,100	10,100	10,100	12,100	2,000	19.8%
50316 Bunker Gear	15,927	55,000	162,000	150,000	63,550	(98,450)	-60.8%
50317 Uniforms & Clothing	20,388	19,500	19,500	19,500	19,500	-	0.0%
50319 Medical Supplies & Serv	19,910	21,000	20,000	10,000	21,000	1,000	5.0%
50323 Chemicals	738	2,000	2,000	2,000	2,000	-	0.0%
50327 Housewares	6,921	7,800	7,800	7,800	7,800	-	0.0%
50329 Books	-	1,000	2,000	500	1,000	(1,000)	-50.0%
50398 Subscription Based Software	1,786	9,400	9,400	9,400	5,900	(3,500)	-37.2%
50401 Telephone-Local	12,553	11,000	11,000	12,500	12,650	1,650	15.0%
50402 Telephone-Long Distance	26	50	50	50	50	-	0.0%
50403 Utilities	82,035	87,500	87,500	87,500	90,120	2,620	3.0%
50405 Printing	569	1,000	1,000	1,000	1,000	-	0.0%
50406 Software Maint Contracts	5,072	6,600	6,600	6,600	3,150	(3,450)	-52.3%
50407 Other Maint Contracts	15,881	11,550	11,550	16,000	23,300	11,750	101.7%
50408 Wide Area Network	32,847	31,700	31,700	31,700	32,650	950	3.0%
50409 Equipment Repairs	8,664	16,000	16,000	15,000	16,000	-	0.0%
50410 Mobile Phones	19,082	20,900	20,900	20,900	20,900	-	0.0%
50411 Building & Ground Maint	19,881	20,000	28,000	25,000	30,000	2,000	7.1%
50413 Fleet Insurance	121,045	131,250	131,250	130,000	135,190	3,940	3.0%
50414 Equipment Maint Contracts	-	13,500	13,500	13,500	13,500	-	N/A
50417 Building & Content Ins.	9,739	15,100	15,100	11,000	15,100	-	0.0%
50423 Tort Liability Insurance	4,870	5,500	5,500	5,500	5,500	-	0.0%
50425 Rent Lease	6,737	3,300	3,300	3,300	3,630	330	10.0%
50431 Other Professional Serv	1,250	3,250	10,188	10,188	10,190	2	0.0%
50437 Pest Control	3,900	4,200	4,200	4,200	4,200	-	0.0%
50468 Andrews Contract	35,000	35,000	35,000	35,000	35,000	-	0.0%
50501 Dues & Publications	944	1,000	1,000	100	1,000	-	0.0%
50507 Training	5,732	10,000	10,000	5,000	10,000	-	0.0%
50510 Volunteer Per Diem	14,800	18,000	18,000	18,000	18,900	900	5.0%
50511 Travel & Subsistence	-	1,300	1,300	500	1,300	-	0.0%
50514 800 MHz User Fee	43,874	45,000	45,000	40,000	45,000	-	0.0%
50515 Contingency	-	10,180	180	-	10,180	10,000	5555.6%
50517 Other Operating Expense	3,139	6,500	6,500	6,500	6,500	-	0.0%
50600 Salary Supplement	-	73,000	73,000	-	100,000	27,000	37.0%
	<u>906,086</u>	<u>1,094,550</u>	<u>1,191,488</u>	<u>1,093,688</u>	<u>1,183,200</u>	<u>(8,288)</u>	<u>-0.7%</u>
Capital Outlay							
50707 Machinery & Equipment	87,746	-	-	-	-	-	N/A
	<u>87,746</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
TOTAL EXPENDITURES	<u>\$ 3,604,121</u>	<u>\$ 3,739,000</u>	<u>\$ 3,835,938</u>	<u>\$ 3,575,688</u>	<u>\$ 4,076,300</u>	<u>\$ 231,962</u>	<u>6.0%</u>

DETAILED LINE-ITEM BUDGET

COUNTY FIRE (DISTRICT I) FUND (Fund 020)

**Adopted
FY2025
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 2,450,000
40102	Vehicle Tax	400,000
40103	Delinquent Property Taxes	60,000
40105	Payment in Lieu of Taxes	280,000
40106	Boat and Motor Tax	50,000
40107	Homestead Reimbursement	155,000
40108	Boat and Motor Delinquent Tax	15,000
40109	Inventory Replacement	1,200
40111	Motor Carrier Tax	15,000
40112	Manufacturer's Reimb	274,000
40117	Tax Penalties	25,000
		<u>3,725,200</u>

Fees, Licenses, Permits

40211	FD-Construction Permit Fee	200
40212	FD-Plan Review Fee	5,000
40213	FD-Inspection Fee	1,000
40226	Impact Fees	250,000
40289	Multi County Park	2,000
		<u>258,200</u>

Use of Money

40407	Interest on Investments	25,000
		<u>25,000</u>

Intergovernmental

40608	State Retirement Subsidy	14,000
		<u>14,000</u>

Other Revenue

40701	Sale and Auction	10,000
40705	Miscellaneous	2,000
40712	Insurance Claims Reimbursement	2,000
40720	Contributions & Donations	500
		<u>14,500</u>

Other Financing Sources & Uses

40804	Transf from General Fund	100,000
40904	Fund Balance Reserve	560,400
41870	Transf to CERF	(100,000)
41936	Transfer to Fund 600	(444,000)
41937	Transfer to Fund 601	(77,000)
		<u>39,400</u>

Total Revenue

\$ 4,076,300

DETAILED LINE-ITEM BUDGET

COUNTY FIRE (DISTRICT I) FUND (Fund 020)

The purpose of the Georgetown County Fire Department is to protect life, limb, property, and the environment, in a timely and professional manner, with the highest quality of fire services for the citizens and visitors of the unincorporated areas Georgetown County. County Fire provides fire protection and suppression, public education, community support and training. The Department also completes inspections of commercial structures.

**Adopted
FY2025
Budget**

EXPENDITURES

Department 999 - Georgetown Fire

Personal Services

50101	Salaries	\$ 1,752,800
50103	Salary Savings	(120,000)
50105	Part-Time	52,200
50106	Overtime Regular	64,200
50107	Overtime Pay	467,000
50203	Payroll Taxes	176,100
50205	State Retirement	500,800
		<hr/>
		2,893,100

Operating & Maintenance

50301	Office Supplies	3,200
50304	Non-Capital Assets	25,000
50305	Postage	150
50307	Fuel, Oil & Tires	101,970
50309	Vehicle & Equip M&R - Non-Contract Work	138,000
50310	Vehicle & Equip M&R - Contract Work	137,020
50313	Special Supplies	12,100
50316	Bunker Gear	63,550
50317	Uniforms & Clothing	19,500
50319	Medical Supplies & Serve	21,000
50323	Chemicals	2,000
50327	Housewares	7,800
50329	Books	1,000
50398	Subscription Baose Software	5,900
50401	Telephone-Local	12,650
50402	Telephone-Long Distance	50
50403	Utilities	90,120

DETAILED LINE-ITEM BUDGET

COUNTY FIRE (DISTRICT I) FUND (Fund 020)

Adopted
FY2025
Budget

EXPENDITURES

Department 999 - Georgetown Fire

Operating & Maintenance (continued)

50405	Printing	1,000
50406	Software Maint Contracts	3,150
50407	Other Maintenance Contracts	23,300
50408	Wide Area Network	32,650
50409	Equipment Repairs	16,000
50410	Mobile Phones	20,900
50411	Building & Ground Maint	30,000
50413	Fleet Insurance	135,190
50414	Equipment Maintenance Contracts	13,500
50417	Building & Content Ins.	15,100
50423	Tort Liability Insurance	5,500
50425	Rent Lease	3,630
50431	Other Professional Serve	10,190
50437	Pest Control	4,200
50468	Andrews Contract	35,000
50501	Dues & Publications	1,000
50507	Training	10,000
50510	Volunteer Per Diem	18,900
50511	Travel & Subsistence	1,300
50514	800 MHz User Fee	45,000
50515	Contingency	10,180
50517	Other Operating Expense	6,500
50600	Salary Supplement	100,000
		<u>1,183,200</u>

Total Fund Expenditures

\$ 4,076,300

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MIDWAY FIRE (DISTRICT II) FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 022 - Midway Fire (District II)							
Taxes							
40101 Current Real Property Taxes	\$ 4,212,237	\$ 4,300,000	\$ 4,300,000	\$ 4,600,000	\$ 4,500,000	\$ 200,000	4.7%
40102 Cur Vehicle Taxes	238,922	180,000	180,000	220,000	180,000	-	0.0%
40103 Delinquent Property Taxes	8,620	13,000	13,000	13,000	13,000	-	0.0%
40106 Boat and Motor Taxes	61,314	60,000	60,000	50,000	55,000	-	0.0%
40107 Homestead Reimbursement	90,236	73,000	73,000	177,000	73,000	-	0.0%
40108 Boat and Motor Delinquent Tax	27,457	20,000	20,000	10,000	10,000	(10,000)	-50.0%
40109 Inventory Replacement	2,796	3,000	3,000	3,000	3,000	-	0.0%
40111 Motor Carrier Tax	31,352	30,000	30,000	27,000	25,000	(5,000)	-16.7%
40117 Tax Penalties	21,445	20,000	20,000	18,000	10,000	(10,000)	-50.0%
	<u>4,694,378</u>	<u>4,699,000</u>	<u>4,699,000</u>	<u>5,118,000</u>	<u>4,869,000</u>	<u>175,000</u>	<u>3.7%</u>
Fee, Licenses & Permits							
40210 FD-Operational Permit Fees	-	1,500	1,500	1,500	1,000	(500)	-33.3%
40211 FD-Construction Permit Fees	800	1,000	1,000	1,000	1,000	-	0.0%
40212 FD-Plan Review Fees	8,450	5,000	5,000	65,000	6,000	1,000	20.0%
40213 FD-Inspection Fees	-	1,000	1,000	1,000	1,000	-	0.0%
40226 Impact Fees	513,324	350,000	350,000	480,000	400,000	50,000	14.3%
40289 Multi County Park	1,871	2,000	2,000	2,500	2,000	-	0.0%
	<u>524,445</u>	<u>360,500</u>	<u>360,500</u>	<u>551,000</u>	<u>411,000</u>	<u>50,500</u>	<u>14.0%</u>
Use of Money							
40407 Interest on Investments	91,671	4,000	4,000	4,000	50,000	46,000	1150.0%
	<u>91,671</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>50,000</u>	<u>46,000</u>	<u>1150.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	20,410	20,000	20,000	20,000	21,000	1,000	5.0%
40629 Accommodations Tax	1,952	17,000	17,000	17,000	17,000	-	N/A
40699 Other State Revenue	1,963	-	-	3,400	-	-	N/A
	<u>24,325</u>	<u>37,000</u>	<u>37,000</u>	<u>40,400</u>	<u>38,000</u>	<u>1,000</u>	<u>2.7%</u>
Other Revenue							
40701 Sale and Auction	-	1,000	1,000	1,000	1,000	-	0.0%
40705 Miscellaneous	8,392	5,000	5,000	2,800	500	(4,500)	-90.0%
40712 Insurance Claims Reimb	3,060	2,500	2,500	5,000	2,000	(500)	-20.0%
40713 Community Training Center	1,242	1,000	1,000	2,000	1,000	-	0.0%
40720 Contributions & Donation	1,250	1,000	4,470	5,600	1,000	(3,470)	-77.6%
	<u>13,944</u>	<u>10,500</u>	<u>13,970</u>	<u>16,400</u>	<u>5,500</u>	<u>(8,470)</u>	<u>-60.6%</u>
Other Financing Sources and Uses							
40804 Transf from General Fund	-	-	200,000	200,000	-	(200,000)	N/A
40808 Transf from Local Hosp & Accom	570,000	570,000	570,000	570,000	570,000	-	0.0%
40904 Fund Balance Reserve	-	399,000	505,938	-	170,500	(335,438)	-66.3%
41870 Transf to Fund 499	(356,372)	(550,000)	(550,000)	(550,000)	(500,000)	50,000	-9.1%
41936 Transf to Fund 600	(738,000)	(738,000)	(738,000)	(738,000)	(558,000)	180,000	-24.4%
41937 Transf to Fund 601	(116,000)	(116,000)	(116,000)	(116,000)	(116,000)	-	0.0%
	<u>(640,372)</u>	<u>(435,000)</u>	<u>(128,062)</u>	<u>(634,000)</u>	<u>(433,500)</u>	<u>(305,438)</u>	<u>238.5%</u>
TOTAL REVENUE	\$ 4,708,392	\$ 4,676,000	\$ 4,986,408	\$ 5,095,800	\$ 4,940,000	\$ (41,408)	-0.8%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 022 - Midway Fire District II							
Personal Services							
50101 Salaries	\$ 2,123,667	\$ 2,500,000	\$ 2,500,000	\$ 2,300,000	\$ 2,576,000	\$ 76,000	3.0%
50103 Salary Savings	-	(150,000)	(150,000)	-	(150,000)	-	0.0%
50106 Overtime-Regular Pay	71,838	80,000	80,000	65,000	80,000	-	0.0%
50107 Overtime-Premium Pay	593,830	537,000	617,000	550,000	597,000	(20,000)	-3.2%
50203 Payroll Taxes	208,365	236,400	236,400	220,000	251,900	15,500	6.6%
50205 State Retirement	553,994	676,000	676,000	600,000	715,800	39,800	5.9%
50291 Salaries Alloc To Other Depts	(125,000)	(125,000)	(125,000)	(125,000)	(83,000)	42,000	-33.6%
	<u>3,426,694</u>	<u>3,754,400</u>	<u>3,834,400</u>	<u>3,610,000</u>	<u>3,987,700</u>	<u>153,300</u>	<u>4.0%</u>
Operating & Maintenance							
50301 Office Supplies	1,607	2,200	2,200	2,200	2,200	-	0.0%
50304 Non-Capital Assets	17,404	20,000	23,470	23,470	43,160	19,690	83.9%
50305 Postage	502	900	900	900	900	-	0.0%
50307 Fuel, Oil & Tires	71,437	72,000	72,000	70,000	75,000	3,000	4.2%
50309 Veh/Equip M&R-NonContract	85,767	68,000	68,000	50,000	68,000	-	0.0%
50310 Veh/Equip M&R-Contract	75,350	102,700	102,700	90,000	102,700	-	0.0%
50313 Special Supplies	5,452	5,000	5,000	5,000	9,000	4,000	80.0%
50314 Hazmat Supplies	310	2,000	2,000	2,000	2,000	-	0.0%
50316 Bunker Gear	12,863	34,400	34,400	30,000	42,400	8,000	23.3%
50317 Uniforms & Clothing	16,518	25,500	25,500	25,600	56,150	30,650	120.2%
50319 Medical Supplies & Serv	545	4,100	3,600	3,600	4,100	500	13.9%
50320 Safety Supplies	1,237	4,000	4,000	4,000	4,000	-	0.0%
50327 Housewares	5,935	6,000	6,000	6,000	9,000	3,000	50.0%
50329 Books	-	1,200	1,200	1,200	1,200	-	N/A
50398 Subscription Based Software	1,200	2,000	2,500	2,500	3,300	800	32.0%
50401 Telephone-Local	5,026	7,200	7,360	7,360	7,700	340	4.6%
50402 Telephone-Long Distance	25	100	100	100	100	-	0.0%
50403 Utilities	22,454	38,000	38,000	28,000	38,000	-	0.0%
50405 Printing	172	200	200	200	200	-	0.0%
50406 Software Maint Contracts	5,072	5,500	5,500	5,500	3,150	(2,350)	-42.7%
50407 Other Maint Contracts	8,297	10,550	10,550	10,550	11,550	1,000	9.5%
50408 Wide Area Network	16,421	16,500	16,650	16,650	17,000	350	2.1%
50409 Equipment Repairs	14,278	18,500	18,500	18,500	18,500	-	0.0%
50410 Mobile Phones	16,348	17,500	17,500	17,500	17,500	-	0.0%
50411 Building & Ground Maint	33,718	75,000	275,000	275,000	76,400	(198,600)	-72.2%
50413 Fleet Insurance	96,923	125,000	125,000	125,000	125,000	-	0.0%
50414 Equipment Maint Contract	9,995	11,300	11,300	11,300	11,300	-	0.0%
50417 Building & Content Ins.	15,536	16,000	16,380	16,500	16,380	-	0.0%
50423 Tort Liability Insurance	7,250	7,500	7,560	7,560	7,560	-	0.0%
50425 Rent Lease	3,838	3,400	3,400	3,400	5,300	1,900	55.9%
50431 Other Professional Serv	2,535	1,600	8,538	8,538	-	(8,538)	-100.0%
50437 Pest Control	1,342	1,450	1,450	2,000	1,700	250	17.2%
50454 Health & Safety	14,730	16,400	16,400	16,400	16,400	-	0.0%
50462 Waste Removal	2,102	2,100	2,100	2,100	2,200	100	4.8%
50501 Dues & Publications	1,772	2,500	2,500	2,500	2,500	-	0.0%
50507 Training	17,549	14,000	14,000	14,000	16,980	2,980	21.3%
50511 Travel & Subsistence	403	1,500	1,000	1,000	1,500	500	50.0%
50514 800 MHz User Fee	16,891	20,000	20,000	20,000	20,000	-	0.0%
50515 Contingency	-	35,000	45,700	-	29,450	(16,250)	-35.6%
50517 Other Operating Expense	3,087	3,000	3,000	3,000	3,000	-	0.0%
50537 Community Training Center	920	5,400	5,150	5,150	6,000	850	16.5%
50600 Salary Supplement	-	105,700	25,700	-	-	(25,700)	-100.0%
	<u>612,811</u>	<u>910,900</u>	<u>1,052,008</u>	<u>934,278</u>	<u>878,480</u>	<u>(173,528)</u>	<u>-16.5%</u>
Capital Outlay							
50705 Improvements	-	-	-	-	17,000	17,000	N/A
50707 Machinery & Equipment	14,532	10,700	-	-	56,820	56,820	N/A
50713 Autos & Trucks	-	-	100,000	99,000	-	(100,000)	-100.0%
	<u>14,532</u>	<u>10,700</u>	<u>100,000</u>	<u>99,000</u>	<u>73,820</u>	<u>(26,180)</u>	<u>-26.2%</u>
TOTAL EXPENDITURES	<u>\$ 4,054,037</u>	<u>\$ 4,676,000</u>	<u>\$ 4,986,408</u>	<u>\$ 4,643,278</u>	<u>\$ 4,940,000</u>	<u>\$ (46,408)</u>	<u>-0.9%</u>

DETAILED LINE-ITEM BUDGET

MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Taxes		
40101	Current Real Property Taxes	\$ 4,500,000
40102	Vehicle Tax	180,000
40103	Delinquent Property Taxes	13,000
40106	Boat and Motor Tax	55,000
40107	Homestead Reimbursement	73,000
10108	Boat and Motor Delinquent Tax	10,000
40109	Inventory Replacement	3,000
40111	Motor Carrier Tax	25,000
40117	Tax Penalties	10,000
		<hr/> 4,869,000 <hr/>
Fees, Licenses, Permits		
40210	FD-Operational Permit Fee	1,000
40211	FD-Construction Permit Fee	1,000
40212	FD-Plan Review Fee	6,000
40213	FD-Inspection Fee	1,000
40226	Impact Fees	400,000
40289	Multi County Park	2,000
		<hr/> 411,000 <hr/>
Use of Money		
40407	Interest on Investments	50,000
		<hr/> 50,000 <hr/>
Intergovernmental		
40608	State Retirement Subsidy	21,000
40629	Accommodations Tax	17,000
		<hr/> 38,000 <hr/>
Other Revenue		
40701	Sale and Auction	1,000
40705	Miscellaneous	500
40712	Insurance Claims Reimbursement	2,000
40713	Community Training Center	1,000
40720	Contributions & Donations	1,000
		<hr/> 5,500 <hr/>
Other Financing Sources & Uses		
40808	Transf from Local Hospitality	570,000
40904	Fund Balance Reserve	170,500
41870	Transf to CERF	(500,000)
41936	Transfer to Fund 600	(558,000)
41937	Transfer to Fund 601	(116,000)
		<hr/> (433,500) <hr/>
Total Revenue		<hr/> \$ 4,940,000 <hr/>

DETAILED LINE-ITEM BUDGET

MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

Midway Fire Rescue is an all-hazards Emergency Services organization, providing response to approximately 70 square miles of the Waccamaw Neck, to include: DeBordieu Colony, Litchfield Beach, Pawleys Island, and Prince George. The Operations Division provides fire protection, water rescue, and participates as a member of the Georgetown County Regional Special Operations Team providing technical rescue and hazardous material response. The Training/Special Operations Division coordinates all department-wide fire and emergency medical services training and is the liaison for the department's special operations and special operation teams. The Division of Fire and Life Safety is responsible for the plans-review process for all construction projects in the fire district, the commercial inspection program, the coordination and delivery of all public education programs and the fire investigation process.

**Adopted
FY2025
Budget**

EXPENDITURES

Department 903 - Midway Fire Service

Personal Services

50101	Salaries	\$ 2,576,000
50103	Salary Savings	(150,000)
50106	Overtime Pay - Regular	80,000
50107	Overtime Pay - Premium	597,000
50203	Payroll Taxes	251,900
50205	State Retirement	715,800
50291	Salaries Allocated To/From Other Departments	(83,000)
		<hr/> 3,987,700 <hr/>

Operating & Maintenance

50301	Office Supplies	2,200
50304	Non-Capital Assets	43,160
50305	Postage	900
50307	Fuel, Oil & Tires	75,000
50309	Vehicle & Equip M&R - Non-Contract Work	68,000
50310	Vehicle & Equip M&R - Contract Work	102,700
50313	Special Supplies	9,000
50314	Hazmat Supplies	2,000
50316	Bunker Gear	42,400
50317	Uniforms & Clothing	56,150
50319	Medical Supplies & Serve	4,100
50320	Safety Supplies	4,000
50327	Housewares	9,000

DETAILED LINE-ITEM BUDGET

MIDWAY FIRE (DISTRICT I) FUND (Fund 022)

Adopted
FY2025
Budget

EXPENDITURES

Department 903 - Midway Fire Service (continued)

Operating & Maintenance (continued)

50329	Books	1,200
50398	Subscription Based Software	3,300
50401	Telephone-Local	7,700
50402	Telephone-Long Distance	100
50403	Utilities	38,000
50405	Printing	200
50406	Software Maintenance Contracts	3,150
50407	Other Maint Contracts	11,550
50408	Wide Area Network	17,000
50409	Equipment Repairs	18,500
50410	Mobile Phones	17,500
50411	Building & Ground Maint	76,400
50413	Fleet Insurance	125,000
50414	Equipment Maint Contracts	11,300
50417	Building & Content Ins.	16,380
50423	Tort Liability Insurance	7,560
50425	Rent Lease	5,300
50437	Pest Control	1,700
50454	Health & Safety	16,400
50462	Waste Removal	2,200
50501	Dues & Publications	2,500
50507	Training	16,980
50511	Travel & Subsistence	1,500
50514	800 MHz User Fee	20,000
50515	Contingency	29,450
50517	Other Operating Expense	3,000
50537	Community Training Center	6,000
		<hr/> 878,480 <hr/>

Capital Outlay

50707	Machinery & Equipment	56,820
50705	Improvements	17,000
		<hr/> 73,820 <hr/>

Total Fund Expenditures

\$ 4,940,000

Capital Detail

Machinery & Equipment	
Low pressure air bags	\$ 56,820
Improvements	
3 bay car port	17,000
	<hr/> \$ 73,820 <hr/>

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BUREAU OF AGING SERVICES FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

		FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 030 - Bureau of Aging Services Fund								
Taxes								
40102	Cur Vehicle Taxes	\$ 82	\$ -	\$ -		\$ -	\$ -	N/A
40103	Delinquent Property Taxes	27	-	-		-	-	N/A
40108	Boat and Motor Delinquent Tax	265	-	-		-	-	N/A
40117	Tax Penalties	16	-	-		-	-	N/A
		<u>390</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
Fees, Licenses & Permits								
40240	Contract Serv (Wacc Reg)	761,855	784,000	784,000	784,000	750,000	(34,000)	-4.3%
40283	Program Fees	-	-	-	10,000	-	-	N/A
40733	Comm. L/T Care (Medicaid)	70,195	100,000	100,000	100,000	100,000	-	0.0%
40746	HDM Local Pay-Home Meals	50	-	-	-	-	-	N/A
		<u>832,101</u>	<u>884,000</u>	<u>884,000</u>	<u>894,000</u>	<u>850,000</u>	<u>(34,000)</u>	<u>-3.8%</u>
Use of Money								
40407	Interest on Investments	69,251	5,000	5,000	5,000	50,000	45,000	900.0%
		<u>69,251</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>50,000</u>	<u>45,000</u>	<u>900.0%</u>
Intergovernmental								
40608	State Retirement Subsidy	2,777	1,500	1,500	3,250	3,300	1,800	120.0%
		<u>2,777</u>	<u>1,500</u>	<u>1,500</u>	<u>3,250</u>	<u>3,300</u>	<u>1,800</u>	<u>120.0%</u>
Other Revenue								
40705	Miscellaneous	372	500	500	500	500	-	0.0%
40712	Insurance Claims Reimb	2,022	500	500	500	500	-	0.0%
40720	Contributions & Donation	958	1,000	1,000	500	1,000	-	0.0%
		<u>3,353</u>	<u>2,000</u>	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>	<u>-</u>	<u>0.0%</u>
Other Financing Sources and Uses								
40904	Fund Balance Reserve	-	284,000	284,000	-	232,000	(52,000)	-18.3%
41870	Transf to Fund 499	(60,000)	(35,000)	(35,000)	(35,000)	(35,000)	-	0.0%
41936	Transf to Fund 600	(58,700)	(58,700)	(58,700)	(58,700)	(33,700)	-	0.0%
41937	Transf to Fund 601	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	-	0.0%
		<u>(127,700)</u>	<u>181,300</u>	<u>181,300</u>	<u>(102,700)</u>	<u>154,300</u>	<u>(52,000)</u>	<u>-28.7%</u>
TOTAL REVENUE		<u>\$ 780,172</u>	<u>\$ 1,073,800</u>	<u>\$ 1,073,800</u>	<u>\$ 801,050</u>	<u>\$ 1,059,600</u>	<u>\$ (39,200)</u>	<u>-3.7%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 030 - Bureau of Aging Services Fund							
Personal Services							
50101 Salaries	\$ 80,053	\$ 142,520	\$ 142,520	\$ 120,000	\$ 148,000	\$ 5,480	3.8%
50105 Part-Time	233,067	232,500	232,500	190,000	237,600	5,100	2.2%
50106 Overtime-Regular Pay	-	1,400	1,400	1,400	-	(1,400)	-100.0%
50107 Overtime-Premium Pay	76	200	200	200	-	(200)	-100.0%
50203 Payroll Taxes	23,744	27,870	27,870	25,000	29,600	1,730	6.2%
50205 State Retirement	51,987	69,770	69,770	58,000	73,500	3,730	5.3%
	<u>388,927</u>	<u>474,260</u>	<u>474,260</u>	<u>394,600</u>	<u>488,700</u>	<u>14,440</u>	<u>3.0%</u>
Operating & Maintenance							
50301 Office Supplies	1,437	1,500	1,500	1,500	1,500	-	0.0%
50304 Non-Capital Assets	12,413	10,000	5,000	2,000	5,000	-	0.0%
50305 Postage	-	50	50	50	30	(20)	-40.0%
50307 Fuel, Oil & Tires	28,036	45,000	45,000	35,000	45,000	-	0.0%
50309 Veh/Equip M&R-NonContract	9,312	40,000	40,000	15,000	20,000	(20,000)	-50.0%
50310 Veh/Equip M&R-Contract	21,552	31,270	31,270	31,270	31,300	30	0.1%
50313 Special Supplies	2,477	3,000	4,500	4,500	3,000	(1,500)	-33.3%
50317 Uniforms & Clothing	2,600	2,200	2,200	1,500	2,200	-	0.0%
50320 Safety Supplies	910	1,200	1,200	1,200	1,200	-	0.0%
50321 Food	295,132	325,000	325,000	325,000	325,000	-	0.0%
50327 Housewares	7,321	9,500	9,500	9,500	9,500	-	0.0%
50331 Program Supplies	2,221	5,628	14,324	14,324	15,000	676	4.7%
50401 Telephone-Local	1,375	2,500	2,500	2,500	2,500	-	0.0%
50402 Telephone-Long Distance	29	50	50	50	50	-	0.0%
50403 Utilities	2,518	6,996	6,996	6,996	6,500	(496)	-7.1%
50404 Contracted Programs	900	16,000	8,000	8,000	2,000	(6,000)	-75.0%
50407 Other Maint Contracts	657	1,500	3,500	3,500	3,500	-	0.0%
50408 Wide Area Network	651	1,620	1,620	1,620	1,610	(10)	-0.6%
50410 Mobile Phones	-	1,440	1,440	1,440	1,400	(40)	-2.8%
50411 Building & Ground Maint	5,423	5,500	8,500	12,000	8,500	-	0.0%
50413 Fleet Insurance	10,841	11,000	11,000	11,000	11,000	-	0.0%
50417 Building & Content Ins.	7,526	13,000	13,000	10,000	13,000	-	0.0%
50423 Tort Liability Insurance	569	1,000	1,000	1,000	1,000	-	0.0%
50425 Rent Lease	4,016	5,400	5,400	5,400	5,400	-	0.0%
50437 Pest Control	1,440	1,440	1,440	1,440	1,440	-	0.0%
50462 Waste Removal	911	1,800	1,800	1,800	1,800	-	0.0%
50501 Dues & Publications	-	1,200	1,200	500	500	(700)	-58.3%
50507 Training	639	1,500	1,500	1,500	2,000	500	33.3%
50511 Travel & Subsistence	-	500	500	500	1,000	500	100.0%
50515 Contingency	-	2,946	750	-	2,970	2,220	296.0%
50517 Other Operating Expense	8,931	1,000	1,000	1,000	1,000	-	0.0%
50600 Salary Supplement	-	3,800	3,800	-	-	(3,800)	-100.0%
50695 O&M Allocated Costs	40,000	45,000	45,000	45,000	45,000	-	0.0%
	<u>469,837</u>	<u>599,540</u>	<u>599,540</u>	<u>556,090</u>	<u>570,900</u>	<u>(28,640)</u>	<u>-4.8%</u>
Capital Outlay							
50707 Machinery & Equipment	35,149	-	-	-	-	-	N/A
	<u>35,149</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
TOTAL EXPENDITURES	<u>\$ 893,913</u>	<u>\$ 1,073,800</u>	<u>\$ 1,073,800</u>	<u>\$ 950,690</u>	<u>\$ 1,059,600</u>	<u>\$ (14,200)</u>	<u>-1.3%</u>

DETAILED LINE-ITEM BUDGET
BUREAU OF AGING SERVICES FUND (Fund 030)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Fees, Licenses, Permits		
40240	Contract Services (Wacc Regional)	750,000
40733	Community L/T Care (Medicaid)	100,000
		<u>850,000</u>
Use of Money		
40407	Interest on Investments	50,000
		<u>50,000</u>
Intergovernmental		
40608	State Retirement Subsidy	3,300
		<u>3,300</u>
Other Revenue		
40705	Miscellaneous	500
40712	Insurance Claims Reimbursement	500
40720	Contributions & Donations	1,000
		<u>2,000</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	232,000
41870	Transf to CERF	(35,000)
41936	Transfer to Fund 600	(33,700)
41937	Transfer to Fund 601	(9,000)
		<u>154,300</u>
Total Revenue		<u><u>\$ 1,059,600</u></u>

DETAILED LINE-ITEM BUDGET

BUREAU OF AGING SERVICES FUND (Fund 030)

The BOAS division, in collaboration with Parks & Recreation, provides programming, activities and supportive services to promote and enable senior residents to continue to lead active and healthy lives. A variety of programming is facilitated at multiple indoor and outdoor recreation facilities across the county and nutritional meals are served five days per week at six sites. The division also provides meals to homebound seniors throughout the county.

**Adopted
FY2025
Budget**

EXPENDITURES

Department 997 - Bureau of Aging Services

Personal Services

50101	Salaries	\$	148,000
50105	Part-Time		237,600
50106	Overtime - Regular		
50107	Overtime - Premium		
50203	Payroll Taxes		29,600
50205	State Retirement		73,500
			<hr/> 488,700 <hr/>

Operating & Maintenance

50301	Office Supplies	1,500
50304	Non-Capital Assets	5,000
50305	Postage	30
50307	Fuel, Oil & Tires	45,000
50309	Vehicle & Equip M&R - Non-Contract	20,000
50310	Vehicle & Equip M&R - Contract	31,300
50313	Special Supplies	3,000
50317	Uniforms & Clothing	2,200
50320	Safety Supplies	1,200
50321	Food	325,000
50327	Housewares	9,500
50331	Program Supplies	15,000
50401	Telephone-Local	2,500
50402	Telephone-Long Distance	50
50403	Utilities	6,500
50404	Contracted Programs	2,000
50407	Other Maint Contracts	3,500
50408	Wide Area Network	1,610
50410	Mobile Phones	1,400
50411	Building & Ground Maint	8,500
50413	Fleet Insurance	11,000

DETAILED LINE-ITEM BUDGET

BUREAU OF AGING SERVICES FUND (Fund 030)

Adopted
FY2025
Budget

EXPENDITURES

Department 997 - Bureau of Aging Services (continued)

Operating & Maintenance (continued)

50417	Building & Content Ins.	13,000
50423	Tort Liability Insurance	1,000
50425	Rent Lease	5,400
50437	Pest Control	1,440
50462	Waste Removal	1,800
50501	Dues & Publications	500
50507	Training	2,000
50511	Travel & Subsistence	1,000
50515	Contingency	2,970
50517	Other Operating Expenses	1,000
50600	Salary Supplement	
50695	O&M Allocated Costs	45,000
		<u>570,900</u>

Total Fund Expenditures

\$ 1,059,600

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ECONOMIC DEVELOPMENT FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual Audited	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Revised Estimate	FY 2025 Adopted Budget	FY 2025 vs FY 2024 Amended	% Change
Fund 046 - Economic Development Fund							
Taxes							
40101 Current Real Property Taxes	\$ 268,232	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ -	0.0%
40102 Cur Vehicle Taxes	22,304	18,000	18,000	20,000	18,000	-	0.0%
40103 Delinquent Property Taxes	976	1,500	1,500	1,500	1,500	-	0.0%
40105 Payment in Lieu of Taxes	6,747	10,000	10,000	7,000	10,000	-	0.0%
40106 Boat and Motor Taxes	3,118	3,000	3,000	3,500	3,000	-	0.0%
40107 Homestead Reimbursement	8,352	7,400	7,400	9,000	7,400	-	0.0%
40108 Boat and Motor Delinquent Tax	1,586	1,000	1,000	1,000	1,000	-	0.0%
40111 Motor Carrier Tax	2,006	1,500	1,500	1,500	1,500	-	0.0%
40112 Manufacturer's Reimb	7,270	4,400	4,400	4,400	4,400	-	0.0%
40117 Tax Penalties	1,572	1,500	1,500	1,500	1,500	-	0.0%
	<u>322,165</u>	<u>323,300</u>	<u>323,300</u>	<u>324,400</u>	<u>323,300</u>	<u>-</u>	<u>0.0%</u>
Fees, Licenses & Permits							
40289 Multi County Park	68	100	100	100	100	-	0.0%
	<u>68</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>-</u>	<u>0.0%</u>
Use of Money							
40407 Interest on Investments	53,614	4,000	4,000	4,000	40,000	36,000	900.0%
40409 Property Lease	-	250,000	250,000	550,000	520,000	270,000	N/A
	<u>53,614</u>	<u>254,000</u>	<u>254,000</u>	<u>554,000</u>	<u>560,000</u>	<u>306,000</u>	<u>120.5%</u>
Intergovernmental							
40608 State Retirement Subsidy	1,350	1,400	1,400	1,400	1,400	-	0.0%
	<u>1,350</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	<u>-</u>	<u>0.0%</u>
Other Revenues							
40705 Miscellaneous	10,075	1,000	1,000	1,000	1,000	-	0.0%
40720 Contributions & Donation	40,000	40,000	1,440,000	1,400,000	40,000	(1,400,000)	-97.2%
	<u>50,075</u>	<u>41,000</u>	<u>1,441,000</u>	<u>1,401,000</u>	<u>41,000</u>	<u>(1,400,000)</u>	<u>-97.2%</u>
Grants							
40724 Grants-Miscellaneous	-	-	1,000,000	1,000,000	-	(1,000,000)	-100.0%
40791 State Grant Revenue	-	-	1,000,000	1,000,000	-	(1,000,000)	-100.0%
	<u>-</u>	<u>-</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>-</u>	<u>(1,000,000)</u>	<u>-50.0%</u>
Other Financing Sources and Uses							
40904 Fund Balance Reserve	-	108,000	123,562	-	374,000	250,438	202.7%
41936 Transf to Fund 600	(36,000)	(36,000)	(36,000)	(36,000)	(31,000)	5,000	-13.9%
41937 Transf to Fund 601	(2,800)	(2,800)	(2,800)	(2,800)	(2,800)	-	0.0%
	<u>(38,800)</u>	<u>69,200</u>	<u>84,762</u>	<u>(38,800)</u>	<u>340,200</u>	<u>255,438</u>	<u>188.8%</u>
TOTAL REVENUE	<u>\$ 388,468</u>	<u>\$ 689,000</u>	<u>\$ 4,104,562</u>	<u>\$ 4,242,100</u>	<u>\$ 1,266,000</u>	<u>\$ (2,094,000)</u>	<u>-51.0%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 046 - Economic Development Fund							
Personal Services							
50101 Salaries	\$ 163,700	\$ 166,000	\$ 166,000	\$ 100,000	\$ 146,000	\$ (20,000)	-12.0%
50203 Payroll Taxes	12,875	12,300	12,300	10,000	11,800	(500)	-4.1%
50205 State Retirement	29,704	31,000	31,000	20,000	29,400	(1,600)	-5.2%
	<u>206,279</u>	<u>209,300</u>	<u>209,300</u>	<u>130,000</u>	<u>187,200</u>	<u>(22,100)</u>	<u>-10.6%</u>
Operating & Maintenance							
50301 Office Supplies	1,226	1,000	1,000	1,000	1,000	-	0.0%
50304 Non-Capital Assets	604	1,000	1,000	1,000	1,000	-	0.0%
50305 Postage	164	100	100	100	100	-	0.0%
50313 Special Supplies	1,077	2,200	2,200	2,200	2,200	-	0.0%
50327 Housewares	190	300	300	300	300	-	0.0%
50348 NESAs Dues-County Share	27,592	28,000	28,000	28,000	28,000	-	0.0%
50398 Subscription Based Software	816	1,000	1,000	1,000	1,000	-	N/A
50399 Stormwater Fees	-	5,000	5,000	5,000	1,000	(4,000)	N/A
50401 Telephone-Local	-	960	960	960	-	(960)	N/A
50403 Utilities	6,045	27,000	27,000	107,000	57,000	30,000	111.1%
50405 Printing	40	300	300	300	-	(300)	-100.0%
50407 Other Maint Contracts	446	1,000	1,000	1,000	1,000	-	0.0%
50408 Wide Area Network	8,339	8,700	8,700	8,700	8,700	-	0.0%
50410 Mobile Phones	1,080	1,000	1,000	1,000	1,000	-	0.0%
50411 Building & Ground Maint	-	100,000	150,000	150,000	50,000	(100,000)	N/A
50417 Building & Content Ins.	-	12,700	12,700	5,000	5,000	(7,700)	-60.6%
50423 Tort Liability Insurance	1,762	1,850	1,850	1,850	1,850	-	0.0%
50425 Rent Lease	1,029	600	600	2,000	1,050	450	75.0%
50427 Consultants	4,617	50,000	315,562	315,562	330,000	14,438	4.6%
50431 Other Professional Serv	6,891	123,000	157,411	205,000	145,000	(12,411)	-7.9%
50437 Pest Control	119	200	200	200	200	-	0.0%
50444 Marketing/Adver/Promotio	98	200	200	6,000	300	100	50.0%
50449 Legal Services	-	15,000	15,000	15,000	15,000	-	N/A
50487 Landscaping Contract	23,465	10,500	10,500	10,500	10,500	-	0.0%
50501 Dues & Publications	2,232	-	-	-	2,000	2,000	#DIV/0!
50507 Training	500	6,000	6,000	3,000	6,000	-	0.0%
50511 Travel & Subsistence	1,242	15,000	15,000	5,000	15,000	-	0.0%
50513 Car Allowance	5,800	6,000	6,000	1,200	6,000	-	0.0%
50515 Contingency	-	60,790	26,379	-	28,300	1,921	7.3%
50517 Other Operating Expense	95	300	300	2,000	300	-	0.0%
	<u>95,469</u>	<u>479,700</u>	<u>795,262</u>	<u>879,872</u>	<u>718,800</u>	<u>(76,462)</u>	<u>-9.6%</u>
Capital Outlay							
50701 Land	-	-	1,400,000	1,400,000	-	-	N/A
50705 Improvements	-	-	1,700,000	1,700,000	360,000	(1,340,000)	-78.8%
	<u>-</u>	<u>-</u>	<u>3,100,000</u>	<u>3,100,000</u>	<u>360,000</u>	<u>(1,340,000)</u>	<u>-43.2%</u>
TOTAL EXPENDITURES	<u>\$ 301,748</u>	<u>\$ 689,000</u>	<u>\$ 4,104,562</u>	<u>\$ 4,109,872</u>	<u>\$ 1,266,000</u>	<u>\$ (98,562)</u>	<u>-2.4%</u>

DETAILED LINE-ITEM BUDGET
ECONOMIC DEVELOPMENT FUND (Fund 046)

**Adopted
FY2025
Budget**

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 275,000
40102	Vehicle Tax	18,000
40103	Delinquent Property Tax	1,500
40105	Payment in Lieu of Taxes	10,000
40106	Boat and Motor Tax	3,000
40107	Homestead Reimbursement	7,400
40108	Boat and Motor Delinquent Tax	1,000
40111	Motor Carrier Tax	1,500
40112	Manufacturer's Reimb	4,400
40117	Tax Penalties	1,500
		<u>323,300</u>

Fees, Licenses, Permits

40289	Multi County Park	100
		<u>100</u>

Use of Money

40407	Interest on Investments	40,000
40409	Property Lease	520,000
		<u>560,000</u>

Intergovernmental

40608	State Retirement Subsidy	1,400
		<u>1,400</u>

Other Revenue

40705	Miscellaneous	1,000
40720	Contributions & Donations	40,000
		<u>41,000</u>

Other Financing Sources & Uses

40904	Fund Balance Reserve	374,000
41936	Transfer to Fund 600	(31,000)
41937	Transfer to Fund 601	(2,800)
		<u>340,200</u>

Total Revenue

\$ 1,266,000

DETAILED LINE-ITEM BUDGET

ECONOMIC DEVELOPMENT FUND (Fund 046)

The Economic Development Office operates as a liaison between the business community and county government. We offer support to our existing businesses and actively recruit new investment into the county. With manufacturing and industrial prospects, we help companies with due diligence on sites, provide data and analytics related to our workforce, cost of living, logistical modeling, etc. We also work with developers focused on retail, commercial and residential investment to identify gaps within our market, identify key corridors and potential sites and help them better understand the opportunities of investing in Georgetown County.

**Adopted
FY2025
Budget**

EXPENDITURES

Department 602 - Economic Development

Personal Services

50101	Salaries	\$	146,000
50203	Payroll Taxes		11,800
50205	State Retirement		29,400
			<hr/> 187,200

Operating & Maintenance

50301	Office Supplies	1,000
50304	Non-Capital Assets	1,000
50305	Postage	100
50313	Special Supplies	200
50327	Housewares	300
50348	NESA Dues-County Share	28,000
50398	Subscription Based Software	1,000
50403	Utilities	7,000
50407	Other Maint Contracts	1,000
50408	Wide Area Network	8,700
50410	Mobile Phones	1,000
50423	Tort Liability Insurance	1,850
50425	Rent Lease	1,050
50427	Consultants	80,000
50431	Other Professional Services	25,000
50437	Pest Control	200
50444	Marketing/Adver/Promotion	300
50449	Legal Services	15,000
50487	Landscaping Contract	10,500
50501	Dues & Publications	2,000

DETAILED LINE-ITEM BUDGET

ECONOMIC DEVELOPMENT FUND (Fund 046)

	Adopted FY2025 <u>Budget</u>
EXPENDITURES (continued)	
Department 602 - Economic Development	
Operating & Maintenance (continued)	
50507 Training	6,000
50511 Travel & Subsistence	15,000
50513 Car Allowance	6,000
50515 Contingency	3,300
50517 Other Operating Expense	300
	<u>215,800</u>
Total Economic Development	<u><u>403,000</u></u>

The Port department was created to account for the expenditures of the newly acquired Georgetown Port from the State Ports Authority.

Department 603 - Port

Operating & Maintenance	
50313 Special Supplies	2,000
50399 Stormwater Fees	1,000
50403 Utilities	50,000
50411 Building & Ground Maintenance	50,000
50417 Building & Contents Insurance	5,000
50427 Consultants	250,000
50431 Other Professional Services	120,000
50515 Contingency	25,000
	<u>503,000</u>
Capital Outlay	
50705 Improvements	360,000
	<u>360,000</u>
Total Port	<u><u>863,000</u></u>

Total Fund Expenditures	<u><u>\$ 1,266,000</u></u>
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Capital Detail

Improvements	
Various projects at the Port property	<u><u>\$ 360,000</u></u>

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LAW ENFORCEMENT FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% Change
Fund 060 - Law Enforcement Fund							
Taxes							
40101 Current Real Property Taxes	\$ 11,049,614	\$ 11,800,000	\$ 11,800,000	\$ 12,400,000	\$ 12,500,000	\$ 700,000	5.9%
40102 Cur Vehicle Taxes	894,360	850,000	850,000	850,000	850,000	-	0.0%
40103 Delinquent Property Taxes	38,659	60,000	60,000	35,000	35,000	(25,000)	-41.7%
40105 Payment in Lieu of Taxes	277,979	300,000	300,000	300,000	310,000	10,000	3.3%
40106 Boat and Motor Taxes	125,643	150,000	150,000	150,000	150,000	-	N/A
40107 Homestead Reimbursement	344,089	350,000	350,000	405,000	400,000	50,000	14.3%
40108 Boat and Motor Delinquent Tax	62,678	75,000	75,000	45,000	30,000	(45,000)	N/A
40111 Motor Carrier Tax	81,157	90,000	90,000	75,000	75,000	(15,000)	-16.7%
40112 Manufacturer's Reimb	299,506	200,000	200,000	160,000	160,000	(40,000)	-20.0%
40117 Tax Penalties	64,423	70,000	70,000	70,000	70,000	-	0.0%
	<u>13,238,108</u>	<u>13,945,000</u>	<u>13,945,000</u>	<u>14,490,000</u>	<u>14,580,000</u>	<u>635,000</u>	<u>4.6%</u>
Fees, Licenses & Permits							
40223 Fees	16,347	20,000	20,000	20,000	20,000	-	0.0%
40253 Photocopies	-	200	200	200	200	-	0.0%
40289 Multi County Park	2,779	3,000	3,000	3,500	3,000	-	0.0%
40290 Municipal Prisoners	41,490	32,000	32,000	19,000	32,000	-	0.0%
40292 Andrews/Pawleys Prisoner	1,755	2,000	2,000	3,000	3,000	1,000	50.0%
	<u>62,370</u>	<u>57,200</u>	<u>57,200</u>	<u>45,700</u>	<u>58,200</u>	<u>1,000</u>	<u>1.7%</u>
Fines & Forfeitures							
40230 Sex Offender Fee Revenue	9,300	10,000	10,000	10,000	10,000	-	0.0%
40302 Traffic Fines	439,682	700,000	700,000	600,000	700,000	-	0.0%
	<u>448,982</u>	<u>710,000</u>	<u>710,000</u>	<u>610,000</u>	<u>710,000</u>	<u>-</u>	<u>0.0%</u>
Use of Money							
40407 Interest on Investments	96,817	10,000	10,000	10,000	90,000	80,000	800.0%
	<u>96,817</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>90,000</u>	<u>80,000</u>	<u>800.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	60,355	61,000	61,000	60,000	61,000	-	0.0%
40637 Salary Suppl Elected Officials	15,000	15,000	15,000	15,000	15,000	-	0.0%
40663 Housing Federal Prisoner	347,047	-	-	36,400	-	-	N/A
40664 Wage & Benefits Reimb	-	32,000	32,000	10,000	32,000	-	0.0%
40699 Other State Revenue	42,348	-	-	37,500	-	-	N/A
	<u>464,751</u>	<u>108,000</u>	<u>108,000</u>	<u>158,900</u>	<u>108,000</u>	<u>-</u>	<u>0.0%</u>
Other Revenues							
40701 Sale and Auction	643	10,000	10,000	22,000	10,000	-	0.0%
40703 Telephone	-	200	200	200	200	-	0.0%
40704 Worker's Comp Receipts	-	1,000	1,000	7,500	-	(1,000)	-100.0%
40705 Miscellaneous	21,350	10,000	10,000	40,000	20,000	10,000	100.0%
40706 Inmate Per Diem	4,018	3,500	3,500	3,500	3,500	-	0.0%
40707 Inmate Work Release Program	-	-	-	8,800	-	-	N/A
40712 Insurance Claims Reimb	209,563	50,000	50,000	165,000	50,000	-	0.0%
40720 Contributions & Donations	-	100	100	100	100	-	0.0%
	<u>235,573</u>	<u>74,800</u>	<u>74,800</u>	<u>247,100</u>	<u>83,800</u>	<u>9,000</u>	<u>12.0%</u>
Grants							
40717 SRO School District Reimb	534,791	370,300	370,300	370,300	385,000	14,700	4.0%
40718 State SRO Allocation	1,052,893	612,300	612,300	612,300	665,000	52,700	8.6%
40724 Grants - Miscellaneous	-	-	116,400	120,000	130,000	13,600	11.7%
40754 Traffic Grant	135,641	116,400	22,839	22,839	36,900	14,061	61.6%
40791 State Grt Rev	8,893	-	-	-	-	-	N/A
	<u>1,732,218</u>	<u>1,099,000</u>	<u>1,121,839</u>	<u>1,125,439</u>	<u>1,216,900</u>	<u>95,061</u>	<u>8.5%</u>
Other Financing Sources and Uses							
40808 Transf from Local Hosp & Accom	2,335,000	2,335,000	2,335,000	2,335,000	2,335,000	-	0.0%
40904 Fund Balance Reserve	-	366,000	626,716	-	1,143,100	516,384	82.4%
41814 Transf to Victims Services	(75,000)	(75,000)	(75,000)	(75,000)	(58,000)	17,000	-22.7%
41936 Tranf to Fund 600	(2,682,000)	(2,682,000)	(2,682,000)	(2,682,000)	(2,182,000)	500,000	-18.6%
41937 Tranf to Fund 601	(170,000)	(170,000)	(170,000)	(170,000)	(170,000)	-	0.0%
	<u>(592,000)</u>	<u>(226,000)</u>	<u>34,716</u>	<u>(592,000)</u>	<u>1,068,100</u>	<u>1,033,384</u>	<u>2976.7%</u>
TOTAL REVENUE	\$ 15,686,819	\$ 15,778,000	\$ 16,061,555	\$ 16,095,139	\$ 17,915,000	\$ 1,853,445	11.5%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	<u>FY 2023</u> <u>Actual</u> <u>Audited</u>	<u>FY 2024</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2024</u> <u>Amended</u> <u>Budget</u>	<u>FY 2024</u> <u>Revised</u> <u>Estimate</u>	<u>FY 2025</u> <u>Adopted</u> <u>Budget</u>	<u>FY 2025</u> <u>vs FY 2024</u> <u>Amended</u>	<u>%</u> <u>Change</u>
Fund 060 - Law Enforcement Fund							
Personal Services							
50101 Salaries	\$ 6,860,723	\$ 8,554,900	\$ 8,554,900	\$ 7,814,300	\$ 9,873,800	\$ 1,318,900	15.4%
50103 Salary Savings	-	(970,000)	(970,000)	-	(1,350,000)	(380,000)	39.2%
50105 Part-Time	99,660	96,260	96,260	94,260	95,260	(1,000)	-1.0%
50106 Overtime-Regular Pay	52,232	33,000	33,000	130,000	80,000	47,000	142.4%
50107 Overtime-Premium Pay	727,593	652,800	652,800	771,500	816,500	163,700	25.1%
50108 Overtime-Billable Pay	19,178	32,000	32,000	10,000	32,000	-	0.0%
50203 Payroll Taxes	564,741	694,000	694,000	653,100	797,500	103,500	14.9%
50205 State Retirement	1,504,062	1,938,800	1,938,800	1,792,500	2,240,770	301,970	15.6%
	<u>9,828,189</u>	<u>11,031,760</u>	<u>11,031,760</u>	<u>11,265,660</u>	<u>12,585,830</u>	<u>1,554,070</u>	<u>14.1%</u>
Operating & Maintenance							
50301 Office Supplies	34,204	34,300	49,300	47,000	44,300	(5,000)	-10.1%
50304 Non-Capital Assets	101,253	98,300	137,060	137,247	159,240	22,180	16.2%
50305 Postage	2,204	2,650	2,650	2,650	2,650	-	0.0%
50307 Fuel, Oil & Tires	483,762	475,000	475,000	472,000	470,000	(5,000)	-1.1%
50309 Veh/Equip M&R-NonContract	267,192	235,500	235,500	295,500	313,000	77,500	32.9%
50310 Veh/Equip M&R-Contract	209,887	295,310	295,310	296,500	220,360	(74,950)	-25.4%
50313 Special Supplies	62,485	88,900	88,900	58,900	94,300	5,400	6.1%
50317 Uniforms & Clothing	133,794	87,400	98,692	121,900	127,800	29,108	29.5%
50319 Medical Supplies & Serv	707,651	771,100	771,100	778,100	794,000	22,900	3.0%
50321 Food	313,044	324,000	324,000	324,000	350,900	26,900	8.3%
50327 Housewares	44,058	48,000	48,000	46,500	53,000	5,000	10.4%
50341 Inmate Supplies	24,317	47,500	47,500	47,500	50,000	2,500	5.3%
50393 SERT Team	48,785	50,500	50,500	50,500	63,000	12,500	24.8%
50398 Subscription Based Software	7,101	32,100	59,100	59,100	37,850	(21,250)	-36.0%
50401 Telephone-Local	60,956	70,250	70,250	61,250	60,250	(10,000)	-14.2%
50402 Telephone-Long Distance	2,311	3,900	3,900	1,450	2,950	(950)	-24.4%
50403 Utilities	240,189	273,000	273,000	273,000	274,000	1,000	0.4%
50405 Printing	9,761	6,500	6,500	8,000	6,000	(500)	-7.7%
50406 Software Maint Contracts	164,756	27,500	78,500	88,500	30,000	(48,500)	-61.8%
50407 Other Maint Contracts	35,906	29,950	29,950	29,950	58,290	28,340	94.6%
50408 Wide Area Network	21,272	20,800	20,800	20,800	22,800	2,000	9.6%
50409 Equipment Repairs	26,346	25,800	25,800	25,800	33,000	7,200	27.9%
50410 Mobile Phones	73,977	81,100	81,100	81,100	79,100	(2,000)	-2.5%
50411 Building & Ground Maint	91,393	88,000	88,000	66,000	88,000	-	0.0%
50413 Fleet Insurance	175,832	179,000	179,000	200,800	213,000	34,000	19.0%
50417 Building & Content Ins.	38,956	43,150	43,150	42,150	43,150	-	0.0%
50423 Tort Liability Insurance	238,833	247,300	247,300	263,000	265,000	17,700	7.2%
50425 Rent Lease	51,522	82,100	110,100	119,100	89,350	(20,750)	-18.8%
50431 Other Professional Serv	36,024	61,100	214,603	214,603	49,500	(165,103)	-76.9%
50432 Extradition Expense	7,232	12,000	12,000	1,000	12,000	-	0.0%
50437 Pest Control	2,154	3,400	3,400	2,600	3,400	-	0.0%
50462 Waste Removal	5,690	5,900	5,900	5,900	5,900	-	0.0%
50463 Control Substance Inves	5,624	18,100	18,100	18,100	19,300	1,200	6.6%
50471 Housing Juvenile Prisone	11,650	20,000	20,000	30,000	30,000	10,000	50.0%
50501 Dues & Publications	18,815	17,200	12,700	20,200	17,500	4,800	37.8%
50507 Training	28,159	29,800	29,800	40,000	47,000	17,200	57.7%
Operating & Maintenance (continued)							
50511 Travel & Subsistence	26,996	28,200	28,200	31,700	40,000	11,800	41.8%
50514 800 MHz User Fee	134,906	143,160	143,160	143,160	125,160	(18,000)	-12.6%
50515 Contingency	-	144,470	27,970	-	-	(27,970)	-100.0%
50517 Other Operating Expense	9,140	25,000	25,000	25,000	32,220	7,220	28.9%
50542 Re-Entry Program Expense	1,727	3,000	3,000	3,000	3,000	-	0.0%
50600 Salary Supplement	-	366,000	366,000	-	720,000	354,000	96.7%
50649 Humane Society	100,000	100,000	100,000	100,000	100,000	-	0.0%
	<u>4,059,864</u>	<u>4,746,240</u>	<u>4,949,795</u>	<u>4,653,560</u>	<u>5,250,270</u>	<u>300,475</u>	<u>6.1%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 060 - Law Enforcement Fund							
Capital Outlay							
50705 Improvements	-	-	-	-	73,900	73,900	N/A
50707 Machinery & Equipment	43,184	-	80,000	70,800	5,000	(75,000)	-93.8%
50713 Autos & Trucks	415,006	-	-	-	-	-	N/A
	<u>458,190</u>	<u>-</u>	<u>80,000</u>	<u>70,800</u>	<u>78,900</u>	<u>(1,100)</u>	<u>-1.4%</u>
TOTAL EXPENDITURES	<u>\$ 14,346,243</u>	<u>\$ 15,778,000</u>	<u>\$ 16,061,555</u>	<u>\$ 15,990,020</u>	<u>\$ 17,915,000</u>	<u>\$ 1,853,445</u>	<u>11.5%</u>

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 12,500,000
40102	Vehicle Tax	850,000
40103	Delinquent Property Taxes	35,000
40105	Payment in Lieu of Taxes	310,000
40106	Boat and Motor Tax	150,000
40107	Homestead Reimbursement	400,000
40108	Boat and Motor Delinquent Tax	30,000
40111	Motor Carrier Tax	75,000
40112	Manufacturer's Reimb	160,000
40117	Tax Penalties	70,000
		<hr/> 14,580,000

Fees, Licenses, Permits

40223	Fees	20,000
40253	Photocopies	200
40289	Multi County Park	3,000
40290	Municipal Prisoners	32,000
40292	Andrews/Pawleys Prisoners	3,000
		<hr/> 58,200

Fines & Forfeitures

40230	Sex Offender Fee Revenue	10,000
40302	Traffic Fines	700,000
		<hr/> 710,000

Use of Money

40407	Interest on Investments	90,000
		<hr/> 90,000

Intergovernmental

40608	State Retirement Subsidy	61,000
40637	Salary Suppl Elected Officials	15,000
40664	Wage & Benefits Reimbursement	32,000
		<hr/> 108,000

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

**Adopted
FY2025
Budget**

REVENUE (Department 001)

Other Revenue

40701	Sale and Auction	10,000
40703	Telephone	200
40705	Miscellaneous	20,000
40706	Inmate Per Diem	3,500
40712	Insurance Claims Reimbursement	50,000
40720	Contributions & Donations	100
		<hr/> 83,800 <hr/>

175 Grants

40717	SRO School District Reimb	385,000
40718	State SRO Allocation	665,000
40754	Traffic Grant	130,000
40791	State Grt Rev	36,900
		<hr/> 1,216,900 <hr/>

Other Financing Sources & Uses

40808	Transf from Local Hospitality Tax	2,335,000
40904	Fund Balance Reserve	1,143,100
41814	Transf to Victims Services	(58,000)
41936	Transfer to Fund 600	(2,182,000)
41937	Transfer to Fund 601	(170,000)
		<hr/> 1,068,100 <hr/>

Total Revenue	<u><u>\$ 17,915,000</u></u>
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DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 201 - Communications 911

Managed by the Georgetown County Sheriff's Office, the center receives all emergency calls and non-emergency calls from residents of Georgetown County requiring the assistance from Police, Fire or Emergency Medical Services. Staffed 24 hours a day, this center serves the following nine organizations: Andrews Fire and Police Departments, Georgetown City Fire and Police Departments, Georgetown County Fire/EMS, Midway Fire Rescue, Murrells Inlet/Garden City Rescue, and Pawleys Island Police Department.

Personal Services

50101	Salaries	\$	758,300
50103	Salary Savings		(100,000)
50105	Part-Time		19,000
50107	Overtime Pay - Premium		175,000
50203	Payroll Taxes		71,800
50205	State Retirement		177,800
			<u>1,101,900</u>

Operating & Maintenance

50301	Office Supplies	5,000
50304	Non-Capital Assets	4,000
50305	Postage	50
50317	Uniforms & Clothing	2,500
50327	Housewares	3,000
50401	Telephone-Local	10,000
50402	Telephone-Long Distance	100
50409	Equipment Repairs	1,000
50410	Mobile Phones	5,000
50411	Building & Grounds Maintenance	1,000
50417	Building & Content Ins.	1,150
50425	Rent Lease	2,600
50501	Dues & Publications	400
50514	800 MHz User Fee	160
50517	Other Operating Expense	8,220
		<u>44,180</u>

Total Communications

\$ 1,146,080

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 203 - Traffic Unit Grant

Funded by a State Grant, the Traffic Unit Grant Department was developed not only to issue traffic citations but to educate the public on traffic laws and road way safety.

Personal Services

50101	Salaries	\$	96,500
50203	Payroll Taxes		7,200
50205	State Retirement		40,500
			<u>144,200</u>

Operating & Maintenance

50413	Fleet Insurance		2,200
			<u>2,200</u>

Total Traffic Unit Grant	\$	<u><u>146,400</u></u>
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Department 204 - Judicial Center

The Sheriff's Judicial Center Department is charged with the security and order of the Georgetown County Judicial Building as well as that of the Historic Courthouse on Screven Street.

Personal Services

50101	Salaries	\$	670,600
50103	Salary Savings		(200,000)
50203	Payroll Taxes		50,000
50205	State Retirement		142,000
			<u>662,600</u>

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		1,000
50313	Special Supplies		1,300
50317	Uniforms & Clothing		300
			<u>2,900</u>

Total Judicial Center	\$	<u><u>665,500</u></u>
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DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 205 - Sheriff's Department

The primary duty of the Georgetown County Sheriff's Department is to protect the life and property of all citizens in Georgetown County. It is the goal of the Georgetown County Sheriff's Office to reduce both crime and the fear of crime throughout Georgetown County. From our derived authority, we seek to fortify the public trust.

Personal Services

50101	Salaries	\$ 4,909,200
50103	Salary Savings	(550,000)
50105	Part-Time	76,260
50106	Overtime Pay - Regular Pay	50,000
50107	Overtime Pay - Premium	400,000
50108	Overtime Pay - Billable	32,000
50203	Payroll Taxes	390,700
50205	State Retirement	1,100,170
		<hr/> 6,408,330

Operating & Maintenance

50301	Office Supplies	30,000
50304	Non-Capital Assets	129,240
50305	Postage	2,000
50307	Fuel, Oil & Tires	450,000
50309	Vehicle & Equip M&R - Non-Contract	300,000
50310	Vehicle & Equip M&R - Contract	200,800
50313	Special Supplies	86,000
50317	Uniforms & Clothing	100,000
50319	Medical Supplies & Serv	8,000
50327	Housewares	10,000
50393	SERT Team	63,000
50398	Subscription Based Software	37,850
50401	Telephone-Local	45,000
50402	Telephone-Long Distance	2,500
50403	Utilities	39,000
50405	Printing	5,000
50406	Software Maint Contracts	10,000
50407	Other Maint Contracts	41,090
50408	Wide Area Network	16,500
50409	Equipment Repairs	7,000
50410	Mobile Phones	60,000
50411	Building & Ground Maint	30,000
50413	Fleet Insurance	200,000

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 205 - Sheriff's Department

Operating & Maintenance (continued)

50417	Building & Content Ins.	14,000
50423	Tort Liability Insurance	190,000
50425	Rent Lease	80,250
50431	Other Professional Serv	43,000
50432	Extradition Expense	12,000
50437	Pest Control	2,400
50462	Waste Removal	3,500
50463	Control Substance Inves	19,300
50501	Dues & Publications	16,250
50507	Training	32,000
50511	Travel & Subsistence	30,000
50514	800 MHz User Fee	125,000
50517	Other Operating Expense	22,000
50542	Re-Entry Program	3,000
50600	Salary Supplement	720,000
		<u>3,185,680</u>

Capital Outlay

50705	Improvements	73,900
50707	Machinery & Equipment	5,000
		<u>78,900</u>

Total Sheriff's Department

\$ 9,672,910

Capital Detail

Improvements	
Dog kennel upgrades for 6 dogs	\$ 73,900
Machinery & Equipment	
Crime Scene Cameras and Equipment	5,000
	<u><u>\$ 78,900</u></u>

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 207 - Detention Center

The main function of the Detention Center Department is to operate and maintain the County Detention Center facility. The County is in the beginning process of building a new Detention Center at a new location. When completed this will be the County's largest Capital Project to date.

Personal Services

50101	Salaries	\$ 2,485,300
50103	Salary Savings	(500,000)
50106	Overtime - Regular Pay	30,000
50107	Overtime - Premium Pay	240,000
50203	Payroll Taxes	206,400
50205	State Retirement	578,200
		<hr/> 3,039,900

Operating & Maintenance

50301	Office Supplies	9,000
50304	Non-Capital Assets	25,000
50305	Postage	600
50307	Fuel, Oil & Tires	10,000
50309	Vehicle & Equip M&R - Non-Contract	9,000
50310	Vehicle & Equip M&R - Contract	16,560
50313	Special Supplies	6,000
50317	Uniforms & Clothing	25,000
50319	Medical Supplies & Serv	786,000
50321	Food	350,900
50327	Housewares	40,000
50341	Inmate Supplies	50,000
50401	Telephone-Local	5,250
50402	Telephone-Long Distance	350
50403	Utilities	235,000
50405	Printing	1,000
50406	Software Maintenance Contracts	20,000
50407	Other Maint Contracts	17,200
50408	Wide Area Network	6,300
50409	Equipment Repairs	25,000
50410	Mobile Phones	12,500
50411	Building & Ground Maint	57,000
50413	Fleet Insurance	8,000
50417	Building & Content Ins.	28,000
50423	Tort Liability Insurance	75,000
50425	Rent Lease	6,500
50431	Other Professional Serv	6,500

DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 207 - Detention Center (continued)

Operating & Maintenance (continued)

50437	Pest Control	1,000
50462	Waste Removal	2,400
50471	Housing Juvenile Prisoner	30,000
50501	Dues & Publications	850
50507	Training	15,000
50511	Travel & Subsistence	10,000
50517	Other Operating Expenses	2,000
		<u>1,892,910</u>

Total Detention Center	<u>\$ 4,932,810</u>
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Department 208 - Georgetown SRO's

Funded in part by the Georgetown County School District the Georgetown SRO's Department (School Resource Officers) is responsible for maintaining order and education at 6 of the Middle and High Schools in the unincorporated areas of Georgetown County.

Personal Services

50101	Salaries	\$ 312,000
50203	Payroll Taxes	23,300
50205	State Retirement	66,000
		<u>401,300</u>

Total Georgetown SRO's	<u>\$ 401,300</u>
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DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 209 - Animal Control

The Georgetown County Sheriff's Office Animal Control and Enforcement Unit enforces animal control laws in the unincorporated areas of Georgetown County. The Animal Control and Enforcement Unit is responsible for the following: assisting the Humane Society as needed, investigating reports of animal control law violations, patrolling the county for violations of the animal control laws.

Personal Services

50101	Salaries	\$	101,100
50107	Overtime Pay - Premium		1,500
50203	Payroll Taxes		7,700
50205	State Retirement		21,700
			<hr/>
			132,000
			<hr/>

Operating & Maintenance

50307	Fuel, Oil & Tires		10,000
50309	Vehicle & Equip M&R - Non-Contract		4,000
50310	Vehicle & Equip M&R - Contract		3,000
50313	Special Supplies		1,000
50410	Mobile Phones		1,600
50413	Fleet Insurance		2,800
50649	Humane Society		100,000
			<hr/>
			122,400
			<hr/>

Total Animal Control	\$	<u>254,400</u>
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DETAILED LINE-ITEM BUDGET

LAW ENFORCEMENT FUND (Fund 060)

Adopted
FY2025
Budget

EXPENDITURES

Department 216 - State SRO

Funded in part by a State Grant the State SRO (School Resource Officers)
Department is responsible for maintaining order and education at ten area
Elementary Schools in the unincorporated areas of Georgetown County.

Personal Services

50101	Salaries	\$	540,800
50203	Payroll Taxes		40,400
50205	State Retirement		114,400
			<u>695,600</u>

Total State SRO	\$	<u>695,600</u>
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Total Fund Expenditures	\$	<u>17,915,000</u>
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ENVIRONMENTAL SERVICES FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual Audited	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Revised Estimate	FY 2025 Adopted Budget	FY 2025 vs FY 2024 Amended	% Change
Fund 502 - Environmental Services Fund							
Taxes							
40101 Current Real Property Taxes	\$ 1,407,372	\$ 1,450,000	\$ 1,450,000	\$ 1,490,000	\$ 1,450,000	\$ -	0.0%
40102 Cur Vehicle Taxes	119,867	100,000	100,000	100,000	100,000	-	0.0%
40103 Delinquent Property Taxes	5,279	10,000	10,000	10,000	10,000	-	0.0%
40105 Payment in Lieu of Taxes	36,434	40,000	40,000	36,000	40,000	-	0.0%
40106 Boat and Motor Taxes	26,327	30,000	30,000	20,000	30,000	-	0.0%
40107 Homestead Reimbursement	45,102	40,000	40,000	48,000	40,000	-	0.0%
40108 Boat and Motor Delinquent Tax	8,520	5,000	5,000	5,000	5,000	-	0.0%
40111 Motor Carrier Tax	10,833	7,000	7,000	8,000	7,000	-	0.0%
40112 Manufacturer's Reimb	39,255	23,000	23,000	20,000	23,000	-	0.0%
40117 Tax Penalties	8,492	8,000	8,000	8,000	8,000	-	0.0%
40151 Curr Real Prop Tax RCY	1,735,831	1,780,000	1,780,000	1,840,000	1,780,000	-	0.0%
40152 Curr Vehicle Tax - RCY	143,312	120,000	120,000	120,000	120,000	-	0.0%
40153 Delinq Prop Tax - RCY	5,330	10,000	10,000	10,000	10,000	-	0.0%
40155 Pmt in Lieu of Tax - RCY	48,422	50,000	50,000	50,000	50,000	-	0.0%
40156 Boat and Motor Tax - RCY	20,396	20,000	20,000	20,000	20,000	-	0.0%
40157 Homestead Reimb - RCY	53,564	45,000	45,000	58,000	45,000	-	0.0%
40158 Boat & Motor Delinq Tax - RCY	10,357	5,000	5,000	6,000	5,000	-	0.0%
40161 Motor Carrier Tax - RCY	13,594	10,000	10,000	10,000	10,000	-	0.0%
40162 Manufacturer's Reimb -RC	47,815	30,000	30,000	20,000	30,000	-	0.0%
40167 Tax Penalties - RCY	10,743	8,000	8,000	8,000	8,000	-	0.0%
	<u>3,796,845</u>	<u>3,791,000</u>	<u>3,791,000</u>	<u>3,887,000</u>	<u>3,791,000</u>	<u>-</u>	<u>0.0%</u>
Fees, Licenses & Permits							
40223 Fees	2,780	2,500	2,500	2,500	2,500	-	0.0%
40257 Landfill Tipping Fees	2,138,072	1,800,000	1,800,000	1,750,000	1,800,000	-	0.0%
40258 Non-Residentl RollOut Fees	1,408	13,000	13,000	16,000	13,000	-	0.0%
40262 Household Fees	1,519,461	1,500,000	1,500,000	1,550,000	1,500,000	-	0.0%
40281 Multi County Park - RCY	488	-	-	500	-	-	#DIV/0!
40289 Multi County Park	366	500	500	500	500	-	0.0%
40735 Sludge Tipping Fees	187,603	200,000	200,000	200,000	200,000	-	0.0%
	<u>3,850,178</u>	<u>3,516,000</u>	<u>3,516,000</u>	<u>3,519,500</u>	<u>3,516,000</u>	<u>-</u>	<u>0.0%</u>
Use of Money							
40407 Interest on Investments	235,005	15,000	15,000	15,000	15,000	-	0.0%
40421 Sale of Recyclables	92,779	150,000	150,000	150,000	150,000	-	0.0%
	<u>327,784</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>-</u>	<u>0.0%</u>
Intergovernmental							
40603 Solid Waste Tire Fee Rev	36,711	32,000	32,000	32,000	32,000	-	0.0%
40608 State Retirement Subsidy	17,816	17,800	17,800	13,400	13,000	(4,800)	-27.0%
	<u>54,527</u>	<u>49,800</u>	<u>49,800</u>	<u>45,400</u>	<u>45,000</u>	<u>(4,800)</u>	<u>-9.6%</u>
Other Revenue							
40698 Gain/Loss Asset Disposal	-	-	-	-	-	-	N/A
40701 Sale and Auction	139	10,000	10,000	36,000	20,000	10,000	100.0%
40705 Miscellaneous	179,393	5,000	5,000	1,000	5,000	-	0.0%
40712 Insurance Claims Reimb	24,714	5,000	155,920	356,000	5,000	(150,920)	-96.8%
	<u>204,246</u>	<u>20,000</u>	<u>170,920</u>	<u>393,000</u>	<u>30,000</u>	<u>(140,920)</u>	<u>-82.4%</u>
Grants							
40724 Grants - Miscellaneous	-	25,000	25,000	25,000	25,000	25,000	N/A
40791 State Grant Revenue	30,034	-	-	-	-	-	N/A
40792 Local/Private Grant Rev	628,202	-	-	-	-	-	N/A
	<u>658,236</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>N/A</u>

COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 Amended	% Change
Fund 502 - Environmental Services Fund							
Other Financing Sources and Uses							
40808 Transfer from Local Hospitality	-	-	-	-	50,000	50,000	N/A
40903 Lease Purchase Proceeds	-	1,375,000	2,376,500	1,893,968	380,000	(1,996,500)	-84.0%
40904 Fund Balance Reserve	-	180,850	1,627,197	-	1,066,950	(560,247)	-34.4%
40911 Fund Balance Reserve Cap Equip	-	-	-	-	(29,800)	(29,800)	N/A
41804 Transf to General Fund	(77,650)	(77,650)	(77,650)	(77,650)	(77,650)	-	0.0%
41936 Transf to Fund 600	(490,000)	(490,000)	(490,000)	(490,000)	(340,000)	150,000	N/A
41937 Transf to Fund 601	(94,000)	(94,000)	(94,000)	(94,000)	(94,000)	-	N/A
	<u>(661,650)</u>	<u>894,200</u>	<u>3,342,047</u>	<u>1,232,318</u>	<u>955,500</u>	<u>(2,586,547)</u>	<u>-77.4%</u>
TOTAL REVENUE	<u>\$ 8,230,166</u>	<u>\$ 8,461,000</u>	<u>\$ 11,059,767</u>	<u>\$ 9,267,218</u>	<u>\$ 8,527,500</u>	<u>\$ (2,707,267)</u>	<u>-24.5%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual Audited	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Revised Estimate	FY 2025 Adopted Budget	FY 2025 vs FY 2024 Amended	% Change
Fund 502 - Environmental Services Fund							
Personal Services							
50101 Salaries	\$ 1,188,620	\$ 1,341,700	\$ 1,333,400	\$ 1,254,600	\$ 1,468,400	\$ 135,000	10.1%
50105 Part-Time	707,613	850,800	878,100	845,400	924,640	46,540	5.3%
50106 Overtime-Regular Pay	84	5,600	5,600	5,600	5,600	-	0.0%
50107 Overtime-Premium Pay	22,553	23,700	23,700	21,700	21,200	(2,500)	-10.5%
50203 Payroll Taxes	144,384	166,770	166,770	164,570	178,400	11,630	7.0%
50205 State Retirement	-	286,700	355,700	367,000	434,900	79,200	22.3%
50206 Pension Expense	245,785	-	-	-	-	-	N/A
50220 OPEB Costs	78,071	-	-	-	-	-	N/A
	<u>2,387,110</u>	<u>2,675,270</u>	<u>2,763,270</u>	<u>2,658,870</u>	<u>3,033,140</u>	<u>269,870</u>	<u>9.8%</u>
Operating & Maintenance							
50301 Office Supplies	2,193	3,750	3,750	3,750	3,770	20	0.5%
50304 Non-Capital Assets	16,001	24,355	6,975	8,600	28,295	21,320	305.7%
50305 Postage	1,282	1,390	1,515	1,515	1,400	(115)	-7.6%
50307 Fuel, Oil & Tires	436,118	360,000	363,100	388,100	365,100	2,000	0.6%
50309 Veh/Equip M&R-NonContrac	450,152	400,400	595,400	545,400	497,520	(97,880)	-16.4%
50310 Veh/Equip M&R-Contract	289,626	390,810	390,810	310,884	384,560	(6,250)	-1.6%
50313 Special Supplies	18,666	23,350	18,755	20,005	22,420	3,665	19.5%
50317 Uniforms & Clothing	17,472	20,100	20,100	20,100	20,010	(90)	-0.4%
50320 Safety Supplies	6,889	10,500	9,500	9,500	8,050	(1,450)	-15.3%
50323 Chemicals	201,423	229,000	219,000	219,000	232,360	13,360	6.1%
50325 Road Materials	34,463	47,000	47,000	47,000	47,000	-	0.0%
50327 Housewares	6,201	9,500	9,500	9,500	9,500	-	0.0%
50333 Road Drainage Material	-	6,000	6,000	6,000	6,000	-	0.0%
50336 Cover Material	-	6,000	900	900	6,000	5,100	566.7%
50339 Posishell Materials	24,060	60,000	60,000	60,000	60,000	-	0.0%
50371 Environmental Ed Center	5,620	5,500	5,500	5,500	5,500	-	0.0%
50398 Subscription Based Software	1,582	2,520	2,520	2,520	2,400	(120)	-4.8%
50401 Telephone-Local	8,748	7,400	9,000	9,000	9,000	-	0.0%
50402 Telephone-Long Distance	47	130	130	130	120	(10)	-7.7%
50403 Utilities	160,820	204,500	204,500	160,000	198,200	(6,300)	-3.1%
50407 Other Maint Contracts	6,845	15,700	18,360	18,360	19,360	1,000	5.4%
50408 Wide Area Network	675	4,250	4,360	4,360	2,560	(1,800)	-41.3%
50409 Equipment Repairs	30,172	62,100	43,100	23,100	62,100	19,000	44.1%
50410 Mobile Phones	10,975	13,600	14,850	13,750	10,750	(4,100)	-27.6%
50411 Building & Ground Maint	29,327	96,100	56,000	51,000	149,400	93,400	166.8%
50413 Fleet Insurance	87,711	88,500	109,085	115,985	113,590	4,505	4.1%
50417 Building & Content Ins.	13,309	17,600	17,800	13,200	18,870	1,070	6.0%
50423 Tort Liability Insurance	5,776	6,000	6,000	6,000	6,000	-	0.0%
50425 Rent Lease	48,547	59,300	58,300	58,200	59,220	920	1.6%
50427 Consultants	26,800	76,500	76,500	50,000	102,000	25,500	33.3%
50431 Other Professional Serv	164,066	261,400	252,765	216,000	337,400	84,635	33.5%
50433 Advertising	227	370	370	370	540	170	45.9%
50437 Pest Control	2,535	2,050	2,050	2,050	1,960	(90)	-4.4%
50438 Contra Grant-O&M	45	-	45	60	90	45	N/A
50452 Leachate Monitoring	-	1,000	1,000	1,000	1,000	-	0.0%
50454 Health & Safety	637	1,300	1,300	1,300	1,300	-	0.0%
50455 Monitoring Program	49,720	53,200	53,200	53,200	53,200	-	0.0%
50484 Tire Shredding Contract	118,134	225,000	225,000	225,000	250,000	25,000	11.1%
50501 Dues & Publications	1,411	2,280	2,405	2,405	2,385	(20)	-0.8%
50507 Training	6,141	7,200	7,200	7,200	19,850	12,650	175.7%
50511 Travel & Subsistence	2,152	10,800	10,800	10,800	8,710	(2,090)	-19.4%
50513 Car Allowance	2,940	2,970	2,970	2,970	2,970	-	0.0%
50515 Contingency	-	75,000	49,610	-	155,150	105,540	212.7%
50517 Other Operating Expense	32,342	8,850	8,339	8,359	12,850	4,511	54.1%
50518 Depreciation Expense	1,505,101	-	-	-	-	-	N/A
50527 Direct Assistance	3,255	3,600	3,600	-	-	(3,600)	-100.0%

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual Audited	FY 2024 Adopted Budget	FY 2024 Amended Budget	FY 2024 Revised Estimate	FY 2025 Adopted Budget	FY 2025 vs FY 2024 Amended	% Change
Fund 502 - Environmental Services Fund							
Operating & Maintenance (continued)							
50597 Bad Debt Expense	1,556	10,000	10,000	10,000	5,000	(5,000)	-50.0%
50600 Salary Supplement	-	61,000	61,000	-	-	(61,000)	-100.0%
50806 Post Closure-Old Landfil	10,865	40,000	40,000	40,000	40,000	-	0.0%
50820 Closure & Post Closure	1,470,864	700,000	700,000	700,000	700,000	-	0.0%
50822 C&D Cell Closure	29,431	20,000	20,000	20,000	20,000	-	0.0%
50823 Post Closure-Maryville	15,500	20,000	20,000	20,000	20,000	-	0.0%
	<u>5,358,425</u>	<u>3,757,875</u>	<u>3,849,964</u>	<u>3,502,073</u>	<u>4,083,460</u>	<u>233,496</u>	<u>6.1%</u>
Capital Outlay							
50701 Land	-	75,000	75,000	75,000	-	-	N/A
50705 Improvements	-	-	9,099	9,099	-	(9,099)	-100.0%
50707 Machinery & Equipment	-	537,300	2,537,479	2,533,212	143,000	(2,394,479)	-94.4%
50713 Autos & Trucks	-	507,860	917,260	917,005	380,000	(537,260)	-58.6%
	<u>-</u>	<u>1,120,160</u>	<u>3,538,838</u>	<u>3,534,316</u>	<u>523,000</u>	<u>(2,940,838)</u>	<u>-83.1%</u>
Debt Service							
50422 Contra Lease-Principal	(889,461)	-	-	-	-	-	N/A
50801 Lease Principal Payment	889,461	847,185	847,185	847,185	820,700	(26,485)	-3.1%
50803 Lease Interest Payment	71,073	60,510	60,510	60,510	67,200	6,690	11.1%
	<u>71,073</u>	<u>907,695</u>	<u>907,695</u>	<u>907,695</u>	<u>887,900</u>	<u>(19,795)</u>	<u>-2.2%</u>
TOTAL EXPENDITURES	<u>\$ 7,816,608</u>	<u>\$ 8,461,000</u>	<u>\$ 11,059,767</u>	<u>\$ 10,602,954</u>	<u>\$ 8,527,500</u>	<u>\$ (2,457,267)</u>	<u>-22.2%</u>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax - Landfill	\$ 1,450,000
40102	Vehicle Tax	100,000
40103	Delinquent Property Taxes - Landfill	10,000
40105	Payment in Lieu of Taxes - Landfill	40,000
40106	Boat and Motor Tax	30,000
40107	Homestead Reimbursement - Landfill	40,000
40108	Boat and Motor Delinquent Tax	5,000
40111	Motor Carrier Tax - Landfill	7,000
40112	Manufacturer's Reimb - Landfill	23,000
40117	Tax Penalties - Landfill	8,000
40151	Current Real Property Tax - Collections/Recycling	1,780,000
40152	Vehicle Tax - Collections/Recycling	120,000
40153	Delinquent Property Taxes - Collections/Rcy	10,000
40155	Payment in Lieu of Taxes - Collections/Recycling	50,000
40156	Boat and Motor Tax - RCY	20,000
40157	Homestead Reimbursement - Collections/Rcy	45,000
40158	Boat and Motor Delinquent Tax - RCY	5,000
40161	Motor Carrier Tax - Collections/Recycling	10,000
40162	Manufacturer's Reimb - Collections/Recycling	30,000
40167	Tax Penalties - Collections/Recycling	8,000
		<hr/> 3,791,000

Fees, Licenses, Permits

40223	Fees	2,500
40257	Landfill Fees	1,800,000
40258	Non-Residential RollOut Fees	13,000
40262	Household Fees	1,500,000
40289	Multi County Park - Landfill	500
40735	Sludge Tipping Fees	200,000
		<hr/> 3,516,000

Use of Money

40407	Interest on Investments	15,000
40421	Sale of Recyclables	150,000
		<hr/> 165,000

Intergovernmental

40603	Waste Tire Fee Revenue	32,000
40608	State Retirement Subsidy	13,000
		<hr/> 45,000

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

REVENUE (Department 001)

Other Revenue

40701	Sale and Auction	20,000
40705	Miscellaneous	5,000
40712	Insurance Claims Reimbursements	5,000
		<u>30,000</u>

Grants

40724	Grants - Miscellaneous	25,000
		<u>25,000</u>

Other Financing Sources & Uses

40808	Transfger from local hospital	50,000
40903	Lease Purchase Proceeds	380,000
40904	Fund Balance Reserve	1,066,950
40911	Fund Balance Reserve CERP	(29,800)
41804	Transf to General Fund	(77,650)
41936	Transfer to Fund 600	(340,000)
41937	Transfer to Fund 601	(94,000)
		<u>955,500</u>

Total Revenue

\$ 8,527,500

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 305 - Landfill

The landfill & solid waste section functions as a component of Georgetown County Environmental Services Division. This section provides solid waste management services to residents of Georgetown County. Environmental Services Division, as a whole, aims to enhance public health, protect the environment, and provide the highest quality service.

Personal Services

50101	Salaries	\$	612,000
50105	Part-Time		20,500
50106	Overtime Pay - Regular		1,000
50107	Overtime Pay - Premium		7,500
50203	Payroll Taxes		48,700
50205	State Retirement		118,800
			<hr/>
			808,500

Operating & Maintenance

50301	Office Supplies	2,050
50304	Non-Capital Assets	5,570
50305	Postage	1,000
50307	Fuel, Oil & Tires	135,000
50309	Vehicle & Equip M&R - Non-Contract	278,320
50310	Vehicle & Equip M&R - Contract	242,780
50313	Special Supplies	6,000
50317	Uniforms & Clothing	6,700
50320	Safety Supplies	2,100
50325	Road Material	47,000
50327	Housewares	3,000
50333	Road Drainage Material	4,000
50336	Cover Material	6,000
50339	Posishell Materials	60,000
50401	Telephone-Local	3,000
50402	Telephone-Long Distance	50
50403	Utilities	140,000

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 305 - Landfill (continued)

Operating & Maintenance (continued)

50407	Other Maint Contracts	8,000
50409	Equipment Repairs	10,000
50410	Mobile Phones	4,500
50411	Building & Ground Maint	70,000
50413	Fleet Insurance	67,200
50417	Building & Content Ins.	7,820
50423	Tort Liability Insurance	6,000
50425	Rent Lease	3,000
50427	Consultants	102,000
50433	Advertising	150
50437	Pest Control	400
50452	Leachate Monitoring	1,000
50454	Health & Safety	1,200
50455	Monitoring Program	53,200
50484	Tire Shredding Contract	250,000
50501	Dues & Publications	1,900
50507	Training	15,800
50511	Travel & Subsistence	4,260
50513	Car Allowance	2,970
50515	Contingency	30,150
50517	Other Operating Expense	8,600
50597	Bad Debt Expense	5,000
50806	Post Closure-Old Landfill	40,000
50820	Closure & Post Closure	700,000
50822	C&D Cell Closure	20,000
50823	Post Closure - Maryville	20,000
		<hr/> 2,375,720 <hr/>

Debt Service

50801	Principal Payment	558,000
50803	Interest Payment	39,000
		<hr/> 597,000 <hr/>

Total Landfill

\$ 3,781,220

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 307 - Collections

Personal Services

50101	Salaries	\$	374,000
50105	Part-Time		54,300
50106	Overtime Pay - Regular		3,000
50107	Overtime Pay - Premium		9,000
50203	Payroll Taxes		33,100
50205	State Retirement		82,000
			<hr/>
			555,400
			<hr/>

Operating & Maintenance

50301	Office Supplies		100
50304	Non-Capital Assets		1,200
50305	Postage		100
50307	Fuel, Oil & Tires		200,000
50309	Vehicle & Equip M&R - Non-Contract		200,000
50310	Vehicle & Equip M&R - Contract		110,000
50313	Special Supplies		1,200
50317	Uniforms & Clothing		4,500
50320	Safety Supplies		1,000
50327	Housewares		500
50402	Telephone-Long Distance		20
50410	Mobile Phones		400
50413	Fleet Insurance		22,430
50425	Rent Lease		1,000
50431	Other Professional Services		3,000
50437	Pest Control		300
50507	Training		500
50511	Travel & Subsistence		950
50515	Contingency		50,000
50517	Other Operating Expense		1,000
			<hr/>
			598,200
			<hr/>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

		Adopted FY2025 <u>Budget</u>
EXPENSES		
Department 307 - Collections (continued)		
Capital Outlay		
50713	Autos & Trucks	380,000
		<u>380,000</u>
Debt Service		
50801	Principal Payment	196,800
50803	Interest Payment	25,500
		<u>222,300</u>
Total Collections		<u><u>\$ 1,755,900</u></u>
<u>Capital Detail</u>		
Autos & Trucks		
(1) ea Boom Truck		\$ 380,000
		<u><u>\$ 380,000</u></u>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 308 - Recycling

The recycling and collections subdivision of Georgetown County Environmental Services Division provides citizens a convenient means of recycling and solid waste disposal. The recycling and collections subdivision has 14 manned convenience centers throughout Georgetown County. These facilities collect approximately 14,000 tons of recyclables per year.

Personal Services

50101	Salaries	\$	260,100
50105	Part-Time		659,000
50106	Overtime Pay - Regular		1,500
50107	Overtime Pay - Premium		3,000
50203	Payroll Taxes		71,000
50205	State Retirement		177,300
			<hr/>
			1,171,900

Operating & Maintenance

50301	Office Supplies	1,200
50304	Non-Capital Assets	16,725
50305	Postage	200
50307	Fuel, Oil & Tires	20,100
50309	Vehicle & Equip M&R - Non-Contract	15,000
50310	Vehicle & Equip M&R - Contract	20,230
50313	Special Supplies	8,500
50317	Uniforms & Clothing	5,500
50320	Safety Supplies	3,000
50327	Housewares	5,500
50333	Road Drainage Material	2,000
50371	Environmental Ed Center	5,500
50398	Subscription Based Software	2,400
50401	Telephone-Local	6,000
50402	Telephone-Long Distance	50
50403	Utilities	43,000
50407	Other Maint Contracts	650
50408	Wide Area Network	760
50409	Equipment Repairs	20,000
50410	Mobile Phones	3,750
50411	Building & Ground Maint	49,000
50413	Fleet Insurance	6,000
50417	Building & Content Ins.	2,500
50425	Rent Lease	45,100
50431	Other Professional Serv	185,000

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 308 - Recycling (continued)

Operating & Maintenance (continued)

50437	Pest Control	1,260
50501	Dues & Publications	275
50507	Training	2,000
50511	Travel & Subsistence	2,300
50515	Contingency	50,000
50517	Other Operating Expense	2,500
50438	Contra grant-O&M	90
		<u>526,090</u>

Capital Outlay

50707	Machinery & Equipment	143,000
		<u>143,000</u>

Debt Service

50801	Principal Payment	42,300
50803	Interest Payment	1,200
		<u>43,500</u>

Total Recycling

\$ 1,884,490

Capital Detail

Machinery & Equipment	
(2) ea compactors with receivers	\$ 90,000
(7) ea open top containers	53,000
	<u>\$ 143,000</u>

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 309 - Mosquito Control

The function of the Mosquito Control Department is to provide temporary and permanent control methods for the abatement of adult biting mosquitoes. Our integrated pest management system incorporates: Adulticiding, Education, Identification Larviciding, Source reduction, Surveillance.

Personal Services

50101	Salaries	\$	156,700
50105	Part-Time		24,960
50203	Payroll Taxes		13,700
50205	State Retirement		33,800
			<hr/>
			229,160

Operating & Maintenance

50301	Office Supplies	320
50304	Non-Capital Assets	4,500
50305	Postage	100
50307	Fuel, Oil & Tires	10,000
50309	Vehicle & Equip M&R - Non-Contract	4,200
50310	Vehicle & Equip M&R - Contract	11,550
50313	Special Supplies	1,390
50317	Uniforms & Clothing	810
50320	Safety Supplies	950
50323	Chemicals	232,360
50327	Housewares	100
50403	Utilities	7,200
50407	Other Maintenance Contracts	2,210
50408	Wide Area Network	1,800
50409	Equipment Repairs	1,100
50410	Mobile Phones	1,800
50411	Building & Ground Maint	400
50413	Fleet Insurance	11,260
50417	Building & Content Ins.	5,750
50425	Rent Lease	8,920
50431	Other Professional Serv	149,400
50433	Advertising	390
50454	Health & Safety	100
50501	Dues & Publications	210

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 309 - Mosquito Control (continued)

Operating & Maintenance (continued)

50507	Training	1,050
50511	Travel & Subsistence	1,200
50515	Contingency	5,000
50517	Other Operating Expense	300
		<hr/>
		464,370

Total Mosquito Control	<hr/>	\$ 693,530
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DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 313 - Materials Recycling Facility

The Georgetown County Materials Recovery Facility (MRF) is a specialized plant operation that receives, separates and prepares recyclables in order to market them to end-user manufacturers. This is an important effort toward our goal of sustainability and resiliency in Georgetown County.

Personal Services

50101	Salaries	\$	41,900
50105	Part-Time		165,880
50106	Overtime Pay - Regular		100
50107	Overtime Pay - Premium		1,000
50203	Payroll Taxes		10,000
50205	State Retirement		18,500
			<hr/>
			237,380

Operating & Maintenance

50301	Office Supplies		100
50304	Non-Capital Assets		300
50313	Special Supplies		5,000
50317	Uniforms & Clothing		1,800
50320	Safety Supplies		700
50327	Housewares		400
50403	Utilities		8,000
50407	Other Maint Contracts		7,500
50409	Equipment Repairs		30,000
50410	Mobile Phones		300
50411	Building & Ground Maint		30,000
50413	Fleet Insurance		6,500
50417	Building & Content Ins.		2,800
50425	Rent Lease		1,200
50507	Training		500
50515	Contingency		20,000
50517	Other Operating Expense		250
			<hr/>
			115,350

Debt Service

50801	Principal Payment		23,600
50803	Interest Payment		1,500
			<hr/>
			25,100

Total Materials Recycling Facility

\$ 377,830

DETAILED LINE-ITEM BUDGET

ENVIRONMENTAL SERVICES FUND (Fund 502)

Adopted
FY2025
Budget

EXPENSES

Department 314 - Methane Gas Recovery

Georgetown County employs a landfill gas recovery system, wherein we monitor methane gas--a byproduct of the solid waste deposited in a landfill. Not only does this help reduce odors and other hazards, it prevents methane from migrating into the atmosphere and contributing to local smog and global climate change.

Personal Services

50101	Salaries	\$	23,700
50107	Overtime Pay - Premium		700
50203	Payroll Taxes		1,900
50205	State Retirement		4,500
			<u>30,800</u>

Operating & Maintenance

50313	Special Supplies		330
50317	Uniforms & Clothing		700
50320	Safety Supplies		300
50407	Other Maint Contracts		1,000
50409	Equipment Repairs		1,000
50413	Fleet Insurance		200
50517	Other Operating Expense		200
			<u>3,730</u>

Total Methane Gas Recovery	\$	<u>34,530</u>
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Total Fund Expenses	\$	<u>8,527,500</u>
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STORMWATER MANAGEMENT FUND

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COMPARATIVE SUMMARY OF REVENUES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 504 - Stormwater Management Fund							
Fees, Licenses & Permits							
40260 Stormwater Fees	\$ 1,770,021	\$ 1,730,000	\$ 1,730,000	\$ 1,710,000	\$ 1,730,000	\$ -	0.0%
40266 Review Fees	31,794	50,000	50,000	20,000	20,000	(30,000)	-60.0%
40268 Violation Fees	-	200	200	3,500	500	300	150.0%
40269 Variances	300	500	500	500	300	(200)	-40.0%
	<u>1,802,115</u>	<u>1,780,700</u>	<u>1,780,700</u>	<u>1,734,000</u>	<u>1,750,800</u>	<u>(29,900)</u>	<u>-1.7%</u>
Use of Money							
40407 Interest on Investments	<u>9,672</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>(6,000)</u>	<u>-60.0%</u>
	<u>9,672</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>4,000</u>	<u>(6,000)</u>	<u>-60.0%</u>
Intergovernmental							
40608 State Retirement Subsidy	<u>3,740</u>	<u>3,100</u>	<u>3,100</u>	<u>3,825</u>	<u>3,500</u>	<u>400</u>	<u>12.9%</u>
	<u>3,740</u>	<u>3,100</u>	<u>3,100</u>	<u>3,825</u>	<u>3,500</u>	<u>400</u>	<u>12.9%</u>
Other Revenue							
40705 Miscellaneous	61,362	1,000	1,000	1,000	1,000	-	0.0%
40712 Insurance Claims Reimb	<u>405</u>	<u>500</u>	<u>500</u>	<u>1,520</u>	<u>500</u>	<u>-</u>	<u>N/A</u>
	<u>61,767</u>	<u>1,500</u>	<u>1,500</u>	<u>2,520</u>	<u>1,500</u>	<u>-</u>	<u>0.0%</u>
Grants							
40724 Grants - Miscellaneous	<u>-</u>	<u>-</u>	<u>-</u>	<u>176,892</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
	<u>-</u>	<u>-</u>	<u>-</u>	<u>176,892</u>	<u>-</u>	<u>-</u>	<u>N/A</u>
Other Financing Sources and Uses							
40904 Fund Balance Reserve	-	-	3,771,493	-	23,500	(3,747,993)	-99.4%
41804 Transf to General Fund	(180,000)	(180,000)	(180,000)	(180,000)	(180,000)	-	0.0%
41936 Transf to Fund 600	(79,300)	(79,300)	(79,300)	(79,300)	(39,300)	40,000	N/A
41937 Transf to Fund 601	<u>(9,000)</u>	<u>(9,000)</u>	<u>(9,000)</u>	<u>(9,000)</u>	<u>(9,000)</u>	<u>-</u>	<u>N/A</u>
	<u>(268,300)</u>	<u>(268,300)</u>	<u>3,503,193</u>	<u>(268,300)</u>	<u>(204,800)</u>	<u>(3,747,993)</u>	<u>-107.0%</u>
TOTAL REVENUE	<u>\$ 1,608,994</u>	<u>\$ 1,527,000</u>	<u>\$ 5,298,493</u>	<u>\$ 1,658,937</u>	<u>\$ 1,555,000</u>	<u>\$ (3,783,493)</u>	<u>-71.4%</u>

COMPARATIVE SUMMARY OF EXPENDITURES BY CLASSIFICATION & LINE ITEM

	FY 2023 Actual <u>Audited</u>	FY 2024 Adopted <u>Budget</u>	FY 2024 Amended <u>Budget</u>	FY 2024 Revised <u>Estimate</u>	FY 2025 Adopted <u>Budget</u>	FY 2025 vs FY 2024 <u>Amended</u>	% <u>Change</u>
Fund 504 - Stormwater Management Fund							
Personal Services							
50101 Salaries	\$ 241,830	\$ 439,000	\$ 439,000	\$ 360,000	\$ 470,700	\$ 31,700	7.2%
50105 Part-Time	4,876	-	200	200	-	(200)	N/A
50203 Payroll Taxes	18,685	32,500	32,500	32,500	35,000	2,500	7.7%
50205 State Retirement	-	82,000	82,000	82,000	87,100	5,100	6.2%
50206 Pension Expense	52,028	-	-	-	-	-	N/A
50220 OPEB Costs	19,986	-	-	-	-	-	N/A
	<u>337,405</u>	<u>553,500</u>	<u>553,700</u>	<u>474,700</u>	<u>592,800</u>	<u>39,100</u>	<u>7.1%</u>
Operating & Maintenance							
50301 Office Supplies	175	1,300	1,300	1,300	1,300	-	0.0%
50304 Non-Capital Assets	10,216	1,500	1,500	1,500	4,000	2,500	166.7%
50305 Postage	98	220	220	220	220	-	0.0%
50307 Fuel, Oil & Tires	7,559	8,150	8,150	8,150	8,150	-	0.0%
50309 Veh/Equip M&R-NonContract	11,306	10,500	31,353	31,353	21,600	(9,753)	-31.1%
50310 Veh/Equip M&R-Contract	3,073	4,200	4,200	6,500	4,200	-	0.0%
50313 Special Supplies	740	1,500	1,500	1,500	1,500	-	0.0%
50317 Uniforms & Clothing	61	450	450	450	750	300	66.7%
50331 Program Supplies	4,747	4,500	4,500	4,500	4,500	-	0.0%
50389 Drainage Material	-	20,000	20,000	20,000	20,000	-	0.0%
50395 Accreditation Expenses	7,515	5,000	10,000	10,000	-	(10,000)	-100.0%
50398 Subscription Based Software	155	-	616	7,100	13,900	13,284	2156.5%
50402 Telephone-Long Distance	17	280	280	280	100	(180)	-64.3%
50404 Contracted Programs	11,389	15,500	15,500	15,500	15,500	-	0.0%
50405 Printing	298	500	500	500	750	250	50.0%
50406 Software Maint Contracts	18,057	34,100	33,700	33,700	59,720	26,020	77.2%
50410 Mobile Phones	3,347	3,700	3,700	3,700	3,700	-	0.0%
50413 Fleet Insurance	6,839	7,500	7,500	7,200	7,500	-	0.0%
50423 Tort Liability Insurance	1,340	1,500	1,610	1,610	1,650	40	2.5%
50425 Rent Lease	-	-	5,300	5,300	-	(5,300)	-100.0%
50427 Consultants	291,948	300,000	282,604	250,000	250,000	(32,604)	-11.5%
50431 Other Professional Serv	41,079	103,000	96,000	96,000	151,100	55,100	57.4%
50433 Advertising	-	3,000	3,000	3,000	3,000	-	0.0%
50457 Water Quality	85,939	98,000	98,000	98,000	105,000	7,000	7.1%
50464 Grant Match - O&M	98,317	-	-	-	-	-	#DIV/0!
50501 Dues & Publications	1,828	3,500	3,500	3,500	3,630	130	3.7%
50507 Training	245	3,200	3,400	3,000	3,000	(400)	-11.8%
50511 Travel & Subsistence	-	1,500	1,500	1,500	1,500	-	0.0%
50513 Car Allowance	2,941	3,000	3,000	3,000	3,000	-	0.0%
50515 Contingency	-	3,500	-	-	19,930	19,930	#DIV/0!
50517 Other Operating Expense	3,761	3,000	3,000	3,000	3,000	-	0.0%
50518 Depreciation Expense	667,510	-	-	-	-	-	N/A
50600 Salary Supplement	-	13,400	13,400	-	-	(13,400)	-100.0%
	<u>1,280,500</u>	<u>655,500</u>	<u>659,283</u>	<u>621,363</u>	<u>712,200</u>	<u>52,917</u>	<u>8.0%</u>
Capital Outlay							
50705 Improvements	-	300,000	2,877,364	2,877,364	250,000	(2,627,364)	-91.3%
50706 Software	-	-	559	-	-	(559)	-100.0%
50707 Machinery & Equipment	-	18,000	14,017	14,018	-	(14,017)	-100.0%
50713 Autos & Trucks	-	-	-	-	-	-	#DIV/0!
50764 Grant Match-Capital	-	-	1,193,570	1,193,570	-	(1,193,570)	-100.0%
	<u>-</u>	<u>318,000</u>	<u>4,085,510</u>	<u>4,084,952</u>	<u>250,000</u>	<u>(3,835,510)</u>	<u>-93.9%</u>
TOTAL EXPENDITURES	\$ 1,617,905	\$ 1,527,000	\$ 5,298,493	\$ 5,181,015	\$ 1,555,000	\$ (3,743,493)	-70.7%

DETAILED LINE-ITEM BUDGET

STORMWATER MANAGEMENT FUND (Fund 504)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Fees, Licenses, Permits		
40260	Stormwater Fees	\$ 1,730,000
40266	Review Fees	20,000
40268	Violation Fees	500
40269	Variance Fees	300
		<u>1,750,800</u>
Use of Money		
40407	Interest on Investments	4,000
		<u>4,000</u>
Intergovernmental		
40608	State Retirement Subsidy	3,500
		<u>3,500</u>
Other Revenue		
40705	Miscellaneous	1,000
40712	Insurance Claims Reimbursements	500
		<u>1,500</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	23,500
41804	Transfer to General Fund	(180,000)
41936	Transfer to Fund 600	(39,300)
41937	Transfer to Fund 601	(9,000)
		<u>(204,800)</u>
Total Revenues		<u><u>\$ 1,555,000</u></u>

DETAILED LINE-ITEM BUDGET

STORMWATER MANAGEMENT FUND (Fund 504)

The intent of the Georgetown County Stormwater Division is to develop and encourage "no adverse impact" standards, while promoting sensible growth on available land and minimizing the impacts to the environment and our citizens.

**Adopted
FY2025
Budget**

EXPENSES

Department 901 - Non-Departmental

Personal Services

50101	Salaries	\$	470,700
50203	Payroll Taxes		35,000
50205	State Retirement		87,100
			<hr/> 592,800 <hr/>

Operating & Maintenance

50301	Office Supplies	1,300
50304	Non-Capital Assets	4,000
50305	Postage	220
50307	Fuel, Oil & Tires	8,150
50309	Vehicle & Equip M&R - Non-Contract	21,600
50310	Vehicle & Equip M&R - Contract	4,200
50313	Special Supplies	1,500
50317	Uniforms & Clothing	750
50331	Program Supplies	4,500
50389	Drainage Material	20,000
50398	Subscript based software	13,900
50402	Telephone-Long Distance	100
50404	Contracted Programs	15,500
50405	Printing	750
50406	Software Maint Contracts	59,720
50410	Mobile Phones	3,700
50413	Fleet Insurance	7,500
50423	Tort Liability Insurance	1,650
50427	Consultants	250,000
50431	Other Professional Services	151,100
50433	Advertising	3,000
50457	Water Quality	105,000
50501	Dues & Publications	3,630
50507	Training	3,000
50511	Travel & Subsistence	1,500
50513	Car Allowance	3,000

DETAILED LINE-ITEM BUDGET

STORMWATER MANAGEMENT FUND (Fund 504)

Adopted
FY2025
Budget

EXPENSES

Department 901 - Non-Departmental

Operating & Maintenance (continued)

50515	Contingency	19,930
50517	Other Operating Expense	3,000
50600	Salary Supplement	
		<hr/> 712,200 <hr/>

Capital Outlay

50705	Improvements	250,000
		<hr/> 250,000 <hr/>

Total Fund Expenses

\$ 1,555,000

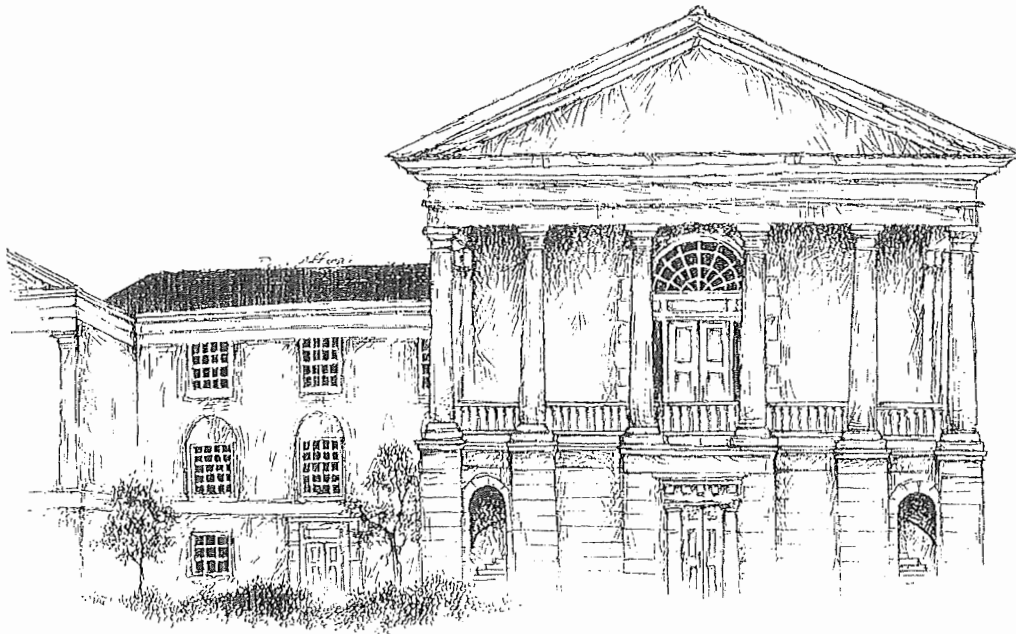
Capital Detail

Improvements	
Various Drainage Projects	\$ 250,000
	<hr/> \$ 250,000 <hr/>

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DETAILED LINE-ITEM BUDGETS

OTHER SPECIAL REVENUE & CAPITAL PROJECTS FUNDS



Georgetown County
Georgetown, SC

DETAILED LINE-ITEM BUDGET

VICTIM SERVICES FUND (Fund 024)

Adopted
FY2025
Budget

REVENUE (Department 001)

Fees, Licenses, Permits

40233	Assessment Fees	\$ 110,000
		<u>110,000</u>

Intergovernmental

40608	State Retirement Subsidy	1,600
		<u>1,600</u>

40705	Miscellaneous	100
		<u>100</u>

Grants

40790	Federal Grant Revenue	100,000
		<u>100,000</u>

Other Financing Sources & Uses

40803	Transf from Law Enforcement Fund	58,000
40804	Transf from General Fund	109,000
40904	Fund Balance Reserve	50,000
41936	Transfer to Fund 600	(50,000)
41937	Transfer to Fund 601	(3,700)
		<u>163,300</u>

Total Revenue

\$ 375,000
<u><u>375,000</u></u>

DETAILED LINE-ITEM BUDGET

VICTIM SERVICES FUND (Fund 024)

Victim Services Division is designed to provide assistance to victims and witnesses of crime and other traumatic incidents in accordance with S.C Code of Laws Title 16, Chapter 13, Article 15, Victim and Witnesses Services.

**Adopted
FY2025
Budget**

EXPENDITURES

Department 113 - Solicitor

Operating & Maintenance

50602	Solicitor's Office	\$	87,732
			<u>87,732</u>

Total Solicitor	\$	<u>87,732</u>
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Department 121 - Summary Court

Personal Services

50101	Salaries	\$	72,000
50203	Payroll Taxes		5,400
50205	State Retirement		<u>13,300</u>
			<u>90,700</u>

Operating & Maintenance

50305	Postage		350
50307	Fuel, Oil & Tires		1,700
50309	Vehicle & Equip M&R - Non-Contract		200
50310	Vehicle & Equip M&R - Contract		3,050
50402	Telephone-Long Distance		10
50410	Mobile Phones		570
50413	Fleet Insurance		2,400
50501	Dues & Publications		630
50507	Training		2,750
50511	Travel & Subsistence		<u>800</u>
			<u>12,460</u>

Total Summary Court	\$	<u>103,160</u>
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DETAILED LINE-ITEM BUDGET

VICTIM SERVICES FUND (Fund 024)

Adopted
FY2025
Budget

EXPENDITURES

Department 205 - Sheriff Department

Personal Services

50101	Salaries	\$	44,200
50203	Payroll Taxes		3,300
50205	State Retirement		9,400
			<u>56,900</u>

Operating & Maintenance

50301	Office Supplies		200
50309	Vehicle & Equip M&R - Non-Contract		1,400
50310	Vehicle & Equip M&R - Contract		2,950
50347	Victims Emergency Account		500
50405	Printing		2,000
50410	Mobile Phones		1,500
50413	Fleet Insurance		1,600
50507	Training		1,100
50511	Travel & Subsistence		1,000
			<u>12,250</u>

Total Sheriff's Department

\$ 69,150

DETAILED LINE-ITEM BUDGET

VICTIM SERVICES FUND (Fund 024)

Adopted
FY2025
Budget

EXPENDITURES

Department 207 - Detention Center Grant

Personal Services

50101	Salaries	\$	88,800
50203	Payroll Taxes		6,700
50205	State Retirement		16,400
			<u>111,900</u>

Operating & Maintenance

50511	Travel & Subsistence		2,200
			<u>2,200</u>

Total Detention Center Grant

\$ 114,100

Department 901 - Non-Departmental

Operating & Maintenance

50423	Tort Liability Insurance	\$	300
50515	Contingency		558
			<u>858</u>

Total Non-Departmental

\$ 858

Total Fund Expenditures

\$ 375,000

DETAILED LINE-ITEM BUDGET

HIGHER EDUCATION FUND (Fund 025)

Adopted
FY2025
Budget

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$	650,000
40102	Vehicle Tax		45,000
40103	Delinquent Property Taxes		5,000
40105	Payment in Lieu of Taxes		16,000
40106	Boat and Motor Tax		9,000
40107	Homestead Reimbursement		18,000
40108	Boat and Motor Delinquent Tax		2,000
40109	Inventory Replacement		3,000
40111	Motor Carrier Tax		3,000
40112	Manufacturer's Reimb		10,800
40117	Tax Penalties		2,000
			<u>763,800</u>

Fees, Licenses, Permits

40289	Multi County Park		200
			<u>200</u>

Use of Money

40407	Interest on Investments		40,000
			<u>40,000</u>

Total Revenue

\$ 804,000

Georgetown County allocates millage for the purpose of supporting our local secondary education providers. Public colleges receive the lion's share of their funding from state and local governments. State and local appropriations accounted for 53 percent of higher education revenues nationwide. Georgetown County is proud to support Horry Georgetown Tech and Coastal Carolina University in this manner.

EXPENDITURES

Department 998 - Higher Education

Operating & Maintenance

50534	Direct Assistance - Horry Georgetown Tech	565,000
50515	Contingency	239,000
		<u>804,000</u>

Total Fund Expenditures

\$ 804,000

DETAILED LINE-ITEM BUDGET

CLERK OF COURT - TITLE IV-D UNIT COST FUND (Fund 032)

		Proposed Adopted FY2025
REVENUE (Department 001)		
Intergovernmental		
40646	Unit Costs	\$ 150,000
40608	State Retirement Subsidy	300
		<u>150,300</u>
Other Financing Sources & Uses		
41870	Transf to CERF	(7,000)
41936	Transfer to Fund 600	(4,000)
41937	Transfer to Fund 601	(300)
		<u>(11,300)</u>
Total Revenue		<u><u>\$ 139,000</u></u>

EXPENDITURES

Title IV-D," specifically, refers to state-run child support enforcement programs, which help parents establish paternity, initiate new child support orders, and collect unpaid child support, among other services. Unit Cost funds received may be used for general operating expenditures at the Clerk of Courts discretion. Any unused funds remaining at the end of the fiscal year are transferred to the General Fund.

Personal Services		
50101	Salaries	\$ 31,600
50105	Part-Time	47,280
50107	Overtime Pay	-
50203	Payroll Taxes	6,000
50205	State Retirement	15,000
		<u>99,880</u>
Operating & Maintenance		
50301	Office Supplies	3,000
50304	Non-Capital Assets	2,000
50307	Fuel, Oil & Tires	2,400
50309	Vehicle & Equip M&R - Non-Contract	1,000
50310	Vehicle & Equip M&R - Contract	2,950
50313	Special Supplies	3,000
50398	Subscription Based Software	3,000
50410	Mobile Phones	1,650
50413	Fleet Insurance	1,800
50423	Tort Liability Insurance	250
50507	Training	2,000
50511	Travel & Subsistence	2,000
50515	Contingency	14,070
		<u>39,120</u>
Total Fund Expenditures		<u><u>\$ 139,000</u></u>

DETAILED LINE-ITEM BUDGET

CLERK OF COURT - TITLE IV-D INCENTIVE FUND (Fund 033)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Intergovernmental		
40645	Title IV-D Incentive Funds	\$ 40,000
		<u>40,000</u>
Use of Money		
40407	Interest on Investments	2,000
		<u>2,000</u>
Total Revenue		<u>\$ 42,000</u>

Title IV-D," specifically, refers to state-run child support enforcement programs, which help parents establish paternity, initiate new child support orders, and collect unpaid child support, among other services. Incentive Funds may be used at the discretion of the Clerk of Court.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$ 42,000
		<u>42,000</u>
Total Fund Expenditures		<u>\$ 42,000</u>

DETAILED LINE-ITEM BUDGET

STATE ACCOMMODATIONS TAX FUND (Fund 034)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Intergovernmental		
40629	State Accommodations Tax	<u>2,271,000</u>
		<u>2,271,000</u>
Other Financing Sources & Uses		
41804	Transf to General Fund	<u>(137,000)</u>
		<u>(137,000)</u>
Total Revenue		<u><u>\$ 2,134,000</u></u>

State accommodations taxes (A-Tax) are collected by the state directly from accommodations providers in the county. The state then issues quarterly payments to the county from these collections to be used for the purposes of promoting tourism. Grants from Georgetown County's collection of state accommodations tax funds are available for award annually. Each summer, the county will accept applications for a six-week period to be awarded in the fall.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50527	Direct Assistance	\$ 1,460,320
50530	Advertising & Promotion	<u>673,680</u>
		<u>2,134,000</u>
Total Fund Expenditures		<u><u>\$ 2,134,000</u></u>

DETAILED LINE-ITEM BUDGET

CHILD FATALITY REVIEW COMMISSION FUND (Fund 035)

Adopted
FY2025
Budget

REVENUE (Department 001)

Intergovernmental

40699	Other State Revenue	34,780
		<u>34,780</u>

Total Revenue	<u>\$</u>	<u>34,780</u>
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State Revenues to be used at the sole discretion of the County Coroner pursuant to State code 17-5-541 Coroners, Local Child Fatality Review Teams.

EXPENDITURES

Personal Services

50101	Salaries	\$	15,800
50105	Part-Time	\$	10,950
50203	Payroll Taxes		2,200
50205	State Retirement		5,300
			<u>34,250</u>

Operating & Maintenance

50515	Contingency		530
			<u>530</u>

Total Fund Expenditures	<u>\$</u>	<u>34,780</u>
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DETAILED LINE-ITEM BUDGET

ECONOMIC DEVELOPMENT MARKETING FUND (Fund 047)

Adopted
FY2025
Budget

REVENUE (Department 001)

Fees, Licenses, Permits

40289	Multi County Park	\$	52,000
			<u>52,000</u>

Use of Money

40407	Interest on Investments		9,000
			<u>9,000</u>

Total Revenue	\$	<u><u>61,000</u></u>
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The Economic Development Office operates as a liaison between the business community and county government. We offer support to our existing businesses and actively recruit new investment into the county. With manufacturing and industrial prospects, we help companies with due diligence on sites, provide data and analytics related to our workforce, cost of living, logistical modeling, etc. We also work with developers focused on retail, commercial and residential investment to identify gaps within our market, identify key corridors and potential sites and help them better understand the opportunities of investing in Georgetown County.

EXPENDITURES

Department 602 - Economic Development

Operating & Maintenance

50348	NESA - County	\$	28,000
50398	Subscription Based Software		2,500
50427	Consultants		15,000
50444	Marketing/Adver/Promotion		15,500
			<u>61,000</u>

Total Fund Expenditures	\$	<u><u>61,000</u></u>
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DETAILED LINE-ITEM BUDGET

AIRPORT IMPROVEMENTS FUND (Fund 058)

Adopted
FY2025
Budget

REVENUE (Department 001)

Use of Money

40407 Interest on Investments
40409 Property Lease

\$ 3,500
76,500
80,000

Total Revenue

\$ 80,000

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515 Contingency

\$ 80,000
80,000

Total Fund Expenditures

\$ 80,000

DETAILED LINE-ITEM BUDGET

SPECIAL ECONOMIC DEVELOPMENT FUND (Fund 059)

Adopted
FY2025
Budget

REVENUE (Department 001)

Taxes

40105	Payment in Lieu of Taxes	\$ 100,000
		<u>100,000</u>

Use of Money

40407	Interest on Investments	6,000
		<u>6,000</u>

Total Revenue	\$ 106,000
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The Special Economic Development Fund was established to fund needed investment for Economic Development. One of the main considerations for a prospective company is "speed to market", how quickly they can be operational. Investments from the fund are used to develop industrial parks with pad ready sites or shell buildings that allow companies to get into production quicker. Without this funding to make these investments we would be working at a major disadvantage.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50431	Other Professional Services	50,000
50515	Contingency	\$ 56,000
		<u>106,000</u>

Total Fund Expenditures	\$ 106,000
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DETAILED LINE-ITEM BUDGET

ROAD IMPROVEMENTS FUND (Fund 066)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Fees, Licenses, Permits		
40205	Vehicle User Fee	\$ 3,300,000
		<u>3,300,000</u>
Use of Money		
40407	Interest on Investments	300,000
		<u>300,000</u>
Intergovernmental		
40608	State Retirement Subsidy	1,000
		<u>1,000</u>
Other Financing Sources & Uses		
41870	Transf to CERF	(7,000)
41936	Transfer to Fund 600	(21,000)
41937	Transfer to Fund 601	(6,500)
		<u>(34,500)</u>
Total Revenue		<u><u>\$ 3,566,500</u></u>

DETAILED LINE-ITEM BUDGET

ROAD IMPROVEMENTS FUND (Fund 066)

The Road Improvement fund is responsible for repairs and maintenance to the County road system. The County currently has 975 roads in the system for a total of 328 miles of roadway. The Road Improvement fund is funded from the Road User Fees imposed on all vehicles registered in Georgetown County.

Adopted
FY2025
Budget

EXPENDITURES

Department 906 - Road Paving & Graveling

Personal Services

50101	Salaries	\$	98,800
50105	Part-Time		5,600
50203	Payroll Taxes		7,800
50205	State Retirement		19,400
			<hr/>
			131,600

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		3,000
50305	Postage		50
50307	Fuel, Oil & Tires		1,100
50309	Vehicle & Equip M&R - Non-Contract		1,500
50310	Vehicle & Equip M&R - Contract		1,650
50313	Special Supplies		800
50320	Safety Supplies		500
50322	Road Repair & Maintenance		233,760
50325	Road Material		175,000
50326	Hardship Road Improvements		3,000
50406	Software Maintenance Contracts		51,200
50413	Fleet Insurance		1,900
50423	Tort Liability Insurance		800
50427	Consultants		250,000
50431	Other Professional Services		50,000
50507	Training		500
50511	Travel & Subsistence		500
50515	Contingency		366,880
50517	Other Operating Expense		2,500
50527	Direct Assistance		694,960
			<hr/>
			1,839,900

DETAILED LINE-ITEM BUDGET

ROAD IMPROVEMENTS FUND (Fund 066)

	Adopted FY2025 <u>Budget</u>
EXPENDITURES	
Department 906 - Road Paving & Graveling	
Capital Outlay	
50702 Infrastructure	1,595,000
	<u>1,595,000</u>
Total Fund Expenditures	<u>\$ 3,566,500</u>

Capital Detail

Infrastructure	
Road Improvement Projects	\$ 1,595,000
	<u>\$ 1,595,000</u>

DETAILED LINE-ITEM BUDGET

CHOPPEE REGIONAL CENTER FUND (Fund 068)

**Adopted
FY2025
Budget**

REVENUE (Department 001)

Use of Money

40409	Property Lease	\$ 6,000
40417	Shared Services Reimbursement	24,000
		<u>30,000</u>

Other Financing Sources & Uses

40904	Fund Balance Reserve	23,000
		<u>23,000</u>

Total Revenue

\$ 53,000

This facility, located on the NW Regional Park @ Choppee campus, includes a variety of health and wellness services provided by partners including: St. James Santee Rural Health, Waccamaw Center for Mental Health, Diabetes CORE Group, NW Regional Magistrates Court and Public Defender Offices. After school youth educational programming is provided by long time partners MK, Inc. and Ms. Ruthie Woods. And, the county records storage and the archives of the Choppee High Alumni Association are also located within the space.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50327	Housewares	\$ 1,000
50403	Utilities	40,000
50407	Other Maint Contracts	15,000
50408	Wide Area Network	4,600
50411	Building & Ground Maint	8,000
50417	Building & Content Ins.	8,500
50437	Pest Control	480
50462	Waste Removal	1,420
50487	Landscaping Contract	1,000
50540	Contra-Clearing Allocation	(27,000)
		<u>53,000</u>

Total Fund Expenditures

\$ 53,000

DETAILED LINE-ITEM BUDGET

LOCAL HOSPITALITY/ACCOMMODATIONS TAX FUND (Fund 069)

Adopted
FY2025
Budget

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$ 200,000
		<u>200,000</u>

Local Taxes

40731	Local Hospitality Tax	3,500,000
40741	Local Accomodation Tax	<u>3,000,000</u>
		<u>6,500,000</u>

Other Financing Sources & Uses

40904	Fund Balance Reserve	(1,320,000)
41803	Transfer to Law Enforcement Fund	(2,335,000)
41804	Transfer to General Fund	(1,900,000)
41805	Transf to Sol Waste Fund	(50,000)
41813	Transfer to Midway Fire	<u>(570,000)</u>
		<u>(6,175,000)</u>

Total Revenue

<u>\$ 525,000</u>

DETAILED LINE-ITEM BUDGET

LOCAL HOSPITALITY/ACCOMMODATIONS TAX FUND (Fund 069)

Adopted
FY2025
Budget

A local Hospitality Tax of 2% is imposed on the purchase of prepared or modified food and/or beverages intended for immediate consumption. Both local accommodations and hospitality taxes were created by Georgetown County Council to provide a dedicated source of revenue and an appropriate and efficient means of funding new and renovated tourist-related buildings, and cultural, recreational and historical facilities, improved beach access and beach renourishment, as well as highways, roads, streets and bridges providing access to tourist destinations. These funds may also be used for advertisements and promotions related to tourism development, and water and sewer infrastructure to serve tourism-related demand throughout Georgetown County. A local accommodations tax of 3% is imposed on the charges for accommodations furnished to transients.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50487	Landscaping Contract	\$	60,000
50515	Contingency		275,000
50517	Other Operating Expense		100,000
50527	Direct Assistance		20,000
50651	MI/GC Rescue		70,000
			<u>525,000</u>

Total Fund Expenditures	\$	<u>525,000</u>
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DETAILED LINE-ITEM BUDGET

MURRELLS INLET REVITALIZATION FUND (Fund 071)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Fees, Licenses, Permits		
40224	Sunday Sales Permit - Murrells Inlet	\$ 50,000
40229	5% Contingency MI Sunday Sales	3,000
		<u>53,000</u>
Use of Money		
40407	Interest on Investments	6,000
		<u>6,000</u>
Total Revenue		<u><u>\$ 59,000</u></u>

Funding for the Murrells Inlet Revitalization Fund comes from Sunday Sale funding from the State of which 5% is directly earmarked for the revitalization of Murrells Inlet. Funding is used to repair, replace, and otherwise improve the marshwalk and beach walkovers as needed.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance		
50515	Contingency	\$ 59,000
		<u>59,000</u>
Total Fund Expenditures		<u><u>\$ 59,000</u></u>

DETAILED LINE-ITEM BUDGET

COUNTY SUNDAY ALCOHOL SALES PERMITS FUND (Fund 074)

Adopted
FY2025
Budget

REVENUE (Department 001)

Fees, Licenses, Permits

40222	Sunday Sales Permit - County	\$	40,000
			<u>40,000</u>

Use of Money

40407	Interest on Investments		10,000
			<u>10,000</u>

Total Revenue

\$	<u><u>50,000</u></u>
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This revenue is generated for Sunday Sale Permits within Georgetown County and is allocated by the State. Use of the funds is restricted by the State however it can be used county wide.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$	50,000
			<u>50,000</u>

Total Fund Expenditures

\$	<u><u>50,000</u></u>
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DETAILED LINE-ITEM BUDGET

EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)

		Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)		
Fees, Licenses, Permits		
40259	E-911 Fees	\$ 200,000
40291	E-911 Surcharges	140,000
40647	Infrastructure Credit	28,800
		<u>368,800</u>
Use of Money		
40407	Interest on Investments	1,000
		<u>1,000</u>
Intergovernmental		
40608	State Retirement Subsidy	1,500
40699	Other State Revenue	200,000
		<u>201,500</u>
Other Financing Sources & Uses		
40904	Fund Balance Reserve	187,400
41936	Transfer to Fund 600	(37,000)
41937	Transfer to Fund 601	(1,700)
		<u>148,700</u>
Total Revenue		<u><u>\$ 720,000</u></u>

DETAILED LINE-ITEM BUDGET

EMERGENCY TELEPHONE SYSTEM FUND (Fund 075)

Adopted
FY2025
Budget

This fund is used to account for funds received from the State 911 Board as the County's portion of the 911 Monthly Service Charge. This charge is currently set at \$1 on each active voice communications service connection that is capable of accessing the 911 system. The monthly service charge is paid by customers to the local provider, who in turn remits it to the State 911 Board at the end of each month

Adopted
FY2025
Budget

EXPENDITURES

Department 901 - Non-Departmental

Personal Services

50101	Salaries	\$	163,800
50107	Overtime Pay- Premium		10,000
50203	Payroll Taxes		12,900
50205	State Retirement		32,200
			<u>218,900</u>

Operating & Maintenance

50301	Office Supplies		300
50304	Non-Capital Assets		8,000
50401	Telephone-Local		125,650
50403	Utilities		4,000
50406	Software Maintenance Contracts		70,000
50407	Other Maint Contracts		3,400
50409	Equipment Repairs		1,000
50411	Building & Grounds Maintenance		2,000
50414	Equipment Maintenance Contract		151,944
50417	Bldg & Contents Insurance		3,500
50423	Tort Liability Insurance		4,500
50425	Rent Lease		62,240
50507	Training		24,000
50514	800 MHz User Fee		650
50515	Contingency		5,203
			<u>466,387</u>

Capital Outlay

50707	Machinery & Equipment		13,841
50711	Furniture & Fixtures		20,872
			<u>34,713</u>

Total Fund Expenditures	\$	<u>720,000</u>
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DETAILED LINE-ITEM BUDGET

BIKE THE NECK FUND (Fund 081)

Adopted
FY2025
Budget

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$	3,500
			<u>3,500</u>

Other Revenue

40720	Contributions & Donations		500
			<u>500</u>

Total Revenue

\$	<u><u>4,000</u></u>
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EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50517	Other Operating Expenses	\$	4,000
			<u>4,000</u>

Total Fund Expenditures

\$	<u><u>4,000</u></u>
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DETAILED LINE-ITEM BUDGET

DEBT SERVICE FUND - CAPITAL LEASES (Fund 314)

Adopted
FY2025
Budget

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 1,500,000
40102	Vehicle Tax	95,000
40103	Delinquent Property Taxes	13,000
40105	Payment in Lieu of Taxes	40,000
40106	Boat and Motor Tax	20,000
40107	Homestead Reimbursement	43,000
40108	Boat and Motor Delinquent Tax	3,500
40111	Motor Carrier Tax	6,000
40112	Manufacturer's Reimb	25,000
40117	Tax Penalties	8,000
		<u>1,753,500</u>

Fees, Licenses, Permits

40289	Multi County Park	500
		<u>500</u>

Use of Money

40407	Interest on Investments	60,000
		<u>60,000</u>

Total Revenue	\$ 1,814,000
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EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$ 334,000
		<u>334,000</u>

Debt Service

50801	Lease Principal	1,350,000
50803	Lease Interest	130,000
		<u>1,480,000</u>

Total Fund Expenditures	\$ 1,814,000
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DETAILED LINE-ITEM BUDGET

DEBT SERVICE FUND - BONDS (Fund 317)

Adopted
FY2025
Budget

REVENUE (Department 001)

Taxes

40101	Current Real Property Tax	\$ 6,000,000
40102	Vehicle Tax	330,000
40103	Delinquent Property Taxes	45,000
40105	Payment in Lieu of Taxes	150,000
40106	Boat and Motor Tax	60,000
40107	Homestead Reimbursement	135,000
40108	Boat and Motor Delinquent Tax	25,000
40109	Inventory Replacement	2,000
40111	Motor Carrier Tax	30,000
40112	Manufacturer's Reimb	85,000
40117	Tax Penalties	25,000
		<u>6,887,000</u>

Fees, Licenses, Permits

40289	Multi County Park	2,000
		<u>2,000</u>

Use of Money

40407	Interest on Investments	350,000
		<u>350,000</u>

Other Financing Sources & Uses

40904	Fund Balance Reserve	1,811,000
		<u>1,811,000</u>

Total Revenue

\$ 9,050,000

DETAILED LINE-ITEM BUDGET

DEBT SERVICE FUND - BONDS (Fund 317)

Adopted
FY2025
Budget

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50515	Contingency	\$	17,840
50814	Trustee Administration Fees		15,000
50819	SCAGO Administrative Costs		10,000
			<u>42,840</u>

Debt Service

50824	Principal Retirement - IRB 2009		3,097,000
50825	Interest Retirement - IRB 2009		516,922
50828	Principal Retirement - GO Bonds - 2017 Refunding		860,000
50829	Interest Retirement - GO Bonds - 2017 Refunding		724,350
50831	Principal Retirement - 2019 GO Bond		230,000
50832	Interest Retirement - 2019 GO Bond		249,838
50836	Prin Retire- 2024 IPRB		530,000
50837	Interest Retire-2024 IPRB		2,799,050
			<u>9,007,160</u>

Total Fund Expenditures

\$ 9,050,000

DETAILED LINE-ITEM BUDGET
DISASTER RECOVERY FUND (FUND 480)

	Adopted FY2025 <u>Budget</u>
REVENUE (Department 001)	
Other Financing Sources & Uses	
40804 Transf from General Fund	\$ 500,000
	<u>500,000</u>
 Total Revenue	 <u><u>\$ 500,000</u></u>

As required by County Ordinance 24-07 the Disaster Recovery Fund has been established to cover unforeseen events such as declining tax revenues, loss of major taxpayers, sudden changes in financial dynamics, natural calamities, significant infrastructure failures, and unexpected legal challenges.

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance	
50515 Contingency	\$ 500,000
	<u>500,000</u>
 Total Fund Expenditures	 <u><u>\$ 500,000</u></u>

DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

Adopted
FY2025
Budget

REVENUE (Department 001)

Use of Money

40407	Interest on Investments	\$ 3,000
		<u>3,000</u>

Other Financing Sources & Uses

40804	Transf from General Fund	520,000
40809	Transf from County Fire Fund	100,000
40813	Transf from Midway Fire Fund	500,000
40815	Transf from COC Incentive Fund	7,000
40833	Transfer from BOAS Fund	35,000
40850	Transfer from Road Improvement Fund	7,000
40903	Lease Purchase Proceeds	1,273,000
40904	Fund Balance Reserve	261,000
		<u>2,703,000</u>

Total Revenues	\$ 2,706,000
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DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

Adopted
FY2025
Budget

EXPENDITURES

Department 121 - Summary Court

Debt Service

Capital Outlay

50713	Autos & Trucks	\$	8,000
			<u>8,000</u>

Total Summary Court	\$	<u>8,000</u>
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Department 133 - Building Department

Capital Outlay

50713	Autos & Trucks	\$	35,000
			<u>35,000</u>

Total Building Department	\$	<u>35,000</u>
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Department 139 - Facilities Services

Capital Outlay

50713	Autos & Trucks		
	Transit Van	\$	95,000
			<u>95,000</u>

Total Facility Services	\$	<u>95,000</u>
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DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

Adopted
FY2025
Budget

EXPENDITURES

Department 205 - Sheriff's Department

Capital Outlay

50713	Autos & Trucks	\$	418,000
			<u>418,000</u>

Total Sheriff's Department	\$	<u>418,000</u>
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Department 207 - Detention Center

Capital Outlay

50713	Autos & Trucks		
	(1) Transport Van	\$	30,000
			<u>30,000</u>

Total Detention Center	\$	<u>30,000</u>
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Department 301 - Public Works

Capital Outlay

50707	Machinery & Equipment		
	Backhoe		<u>180,000</u>

50713	Autos & Trucks		
	(2) each Pickup Trucks		70,000
	(1) Bus/Van		<u>50,000</u>
			120,000

Total Public Works	\$	<u>300,000</u>
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Department 303 - Public Services Administration

Capital Outlay

50713	Autos & Trucks		
			<u>4,000</u>

Total Public Services Administration	\$	<u>4,000</u>
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DETAILED LINE-ITEM BUDGET

CAPITAL EQUIPMENT REPLACEMENT FUND (Fund 499)

Adopted
FY2025
Budget

EXPENDITURES

Department 411 - County EMS

Capital Outlay

50713	Autos & Trucks	
	Ambulance	\$ 400,000
		<u>400,000</u>
Total County EMS		<u>\$ 400,000</u>

Department 903 - Midway Fire Service

Debt Service

50801	Principal Payment	\$ 338,000
50803	Interest Payment	34,000
		<u>\$ 372,000</u>

Capital Outlay

50713	Autos & Trucks	
	(1 ea) Passenger Van	40,000
	(1 ea) Sport Utility Vehicles	42,000
	(1 ea) Pickup Trucks	38,000
		<u>120,000</u>
Total Midway Fire Service		<u>\$ 492,000</u>

Department 999 - Georgetown Fire

Debt Service

50801	Principal Payment	\$ 581,000
50803	Interest Payment	98,000
		<u>679,000</u>

Capital Outlay

50713	Autos & Trucks	
	(1 ea) Heavy Duty Squad Truck	160,000
	(1 ea) Pickup Truck	40,000
	(1 ea) SUV	45,000
		<u>245,000</u>

Total County Fire	<u>\$ 924,000</u>
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Total Fund Expenditures	<u>\$ 2,706,000</u>
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DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

Adopted
FY2025
Budget

REVENUE (Department 001)

Other Financing Sources & Uses

40803	Transfer from Law Enforcement Fund	2,182,000
40804	Transfer from General Fund	4,166,000
40805	Transfer from Solid Waste Fund	340,000
40806	Transfer from Emergency Telephone Fund	37,000
40809	Transfer from Georgetown Fire Fund	444,000
40813	Transfer from Midway Fire Fund	558,000
40814	Transfer from Victim Services Fund	50,000
40815	Transfer from Fund 032	4,000
40832	Transfer from Economic Development Fund	31,000
40833	Transfer from Bureau of Aging Services Fund	33,700
40850	Transfer from Fund 066	21,000
40866	Transfer from Stormwater Fund	39,300

7,906,000

Total Revenue

\$ 7,906,000

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

Adopted
FY2025
Budget

Health insurance for Georgetown County employees is administered through a self-insured health plan. This fund was created to account for the expenses associated with administering the plan.

EXPENDITURES

Department 024 - Victims Services Fund

Personal Services

50201	Health Insurance	\$	47,200
50203	Payroll Taxes		200
50209	Health Insurance Allowance		2,600
			<u>50,000</u>

Department 075 - Emergency Telephone Fund

Personal Services

50201	Health Insurance	\$	37,000
			<u>37,000</u>

Department 205 - Sheriff

Personal Services

50201	Health Insurance	\$	1,952,000
50202	Retiree Health Insurance		160,000
50203	Payroll Taxes		5,000
50209	Health Insurance Allowance		65,000
			<u>2,182,000</u>

Department 305 - Landfill

Personal Services

50201	Health Insurance	\$	269,500
50202	Retiree Health Insurance		50,000
50203	Payroll Taxes		1,500
50209	Health Insurance Allowance		19,000
			<u>340,000</u>

Department 602- Economic Development

Personal Services

50201	Health Insurance	\$	23,000
50202	Retiree Health Insurance		8,000
			<u>31,000</u>

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

Adopted
FY2025
Budget

Department 901 - Non-Departmental

Personal Services

50105	Part Time	\$	6,200
50201	Health Insurance		3,478,300
50202	Retiree Health Insurance		600,000
50203	Payroll Taxes		6,500
50209	Health Insurance Allowance		75,000
			<u>4,166,000</u>
			<u>4,166,000</u>

Department 9011 - Stormwater Insurance

Personal Services

50201	Health Insurance	\$	39,300
50203	Payroll Taxes		
50209	Health Insurance Allowance		
			<u>39,300</u>

Department 90132 - C of C IV-D Unit Cost

Personal Services

50201	Health Insurance	\$	4,000
			<u>4,000</u>

Department 903- Midway Fire Services

Personal Services

50201	Health Insurance	\$	517,000
50202	Retiree Health Insurance		20,000
50203	Payroll Taxes		3,000
50209	Health Insurance Allowance		18,000
			<u>558,000</u>

Department 906 - Road Improvement

Personal Services

50201	Health Insurance	\$	21,000
			<u>21,000</u>

DETAILED LINE-ITEM BUDGET

EMPLOYEE HEALTH INSURANCE FUND (Fund 600)

Adopted
FY2025
Budget

Department 997 - Bureau of Aging Services

Personal Services

50201	Health Insurance	\$	33,700
50202	Retiree Health Insurance		
			<hr/> 33,700 <hr/>

Department 999 - Georgetown Fire District

Personal Services

50201	Health Insurance	\$	403,000
50202	Retiree Health Insurance		30,000
50203	Payroll Taxes		3,000
50209	Health Insurance Allowance		8,000
			<hr/> 444,000 <hr/>

Total Fund Expenditures		\$	7,906,000
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DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

Adopted
FY2025
Budget

REVENUE (Department 001)

Other Revenue

40704	Worker's Comp Receipts	500
40705	Miscellaneous	10,000
		<u>10,500</u>

Other Financing Sources & Uses

40803	Transfer from Law Enforcement Fund	170,000
40804	Transfer from General Fund	310,000
40805	Transfer from Solid Waste Fund	94,000
40806	Transfer from Emergency Telephone Fund	1,700
40809	Transfer from Georgetown Fire Fund	77,000
40813	Transfer from Midway Fire Fund	116,000
40814	Transfer from Victim Services Fund	3,700
40815	Transfer from Fund 032	300
40832	Transfer from Economic Development Fund	2,800
40833	Transfer from Bureau of Aging Services Fund	9,000
40850	Transfer from Fund 066	6,500
40866	Transfer from Stormwater Fund	9,000

800,000

Total Revenue

\$ 810,500

DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

Adopted
FY2025
Budget

Georgetown has worker's compensation through the State Workers Compensation Trust. This fund accounts for the expenditures associated with the deductible plan.

EXPENDITURES

Department 024 - Victims Services Fund

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	3,700
			<u>3,700</u>

Department 075 - Emergency Telephone Fund

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	1,700
			<u>1,700</u>

Department 205 - Sheriff

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	100,000
50415.001	WC Deductible		70,000
			<u>170,000</u>

Department 305 - Landfill

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	94,000
			<u>94,000</u>

Department 602- Economic Development

Operations & Maintenance

50415	Worker's Compensation Insurance	\$	2,800
			<u>2,800</u>

DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

Adopted
FY2025
Budget

EXPENDITURES

Department 901 - Non-Departmental

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	275,000
50415.001	WC Deductible		35,000
50515	Contingency		5,200
50517	Other Operating Expense		5,300
			<u>320,500</u>

Department 9011 - Stormwater Insurance

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	9,000
			<u>9,000</u>

Department 90132 - C of C IV-D Unit Cost

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	300
			<u>300</u>

Department 903- Midway Fire Services

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	116,000
			<u>116,000</u>

Department 906 - Road Improvement

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	6,500
			<u>6,500</u>

Department 997 - Bureau of Aging Services

Operating & Maintenance

50415	Worker's Compensation Insurance	\$	9,000
			<u>9,000</u>

DETAILED LINE-ITEM BUDGET

WORKERS COMPENSATION FUND (Fund 601)

Adopted
FY2025
Budget

EXPENDITURES

Department 999 - Georgetown Fire District

Operating & Maintenance

50415 Worker's Compensation Insurance

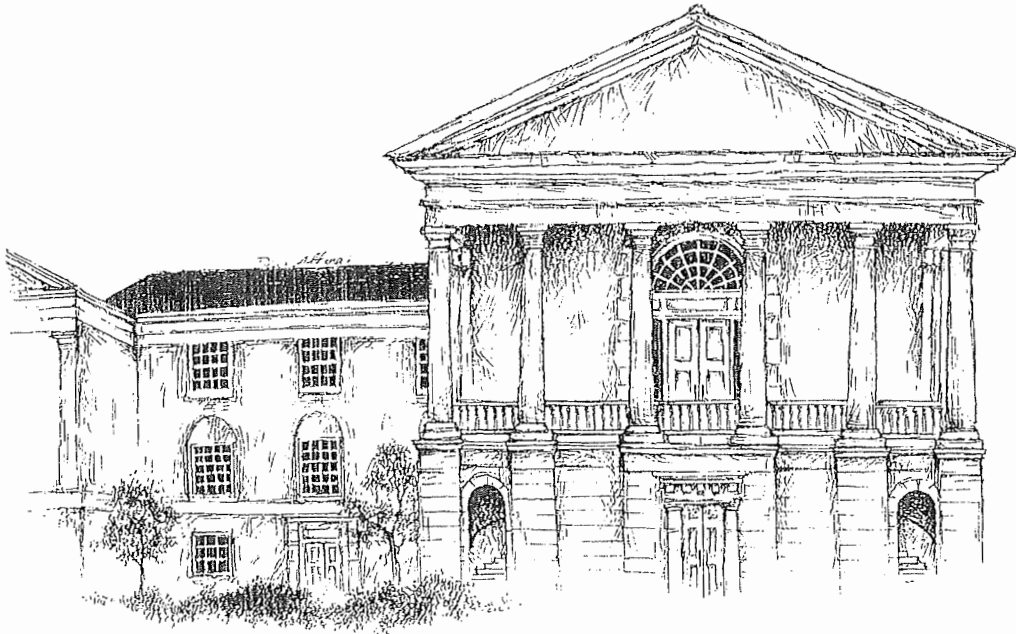
\$	77,000
	<u>77,000</u>

Total Fund Expenditures

\$	<u>810,500</u>
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**AUTHORIZED POSITIONS (FULL & PART-TIME),
SALARY RANGES,
AND HOLIDAY SCHEDULE**



Georgetown County
Georgetown, SC

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND							
COUNTY COUNCIL							
Council Members	UNC	7	7	7	7	7	7
Clerk to Council	133	1	1	1	1	1	1
Administrative Assistant <i>(Split with Delegation)</i>	112	0	0	0.5	0.5	0.5	0.5
		<u>8</u>	<u>8</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>	<u>8.5</u>
ADMINISTRATOR							
County Administrator	UNC	1	1	1	1	1	1
Assistant to the Administrator-Special Projects	141	0	0	1	1	1	1
Admin/Economic Dev Asst <i>(Split with Economic Dev Fund)</i>	128	0.5	0	0.5	0	0.5	0
Executive Administrative Assistant	124	1	1	1	1	1	1
		<u>2.5</u>	<u>2</u>	<u>3.5</u>	<u>3</u>	<u>3.5</u>	<u>3</u>
FINANCE							
Director, Finance	UNC	1	1	1	1	1	1
Accounting Manager	145	0	0	0	0	0	0
Projects & Grants Accounting Coordinator	141	1	0	1	0	1	0
Budget & Financial Analyst	132	1	1	1	1	1	1
Senior Accountant	131	1	1	1	1	1	1
Senior Accountant, Grants & Projects	131	1	1	1	1	1	1
Accountant	127	1	1	1	1	1	1
Accounts Payable Supervisor	126	1	1	1	1	1	1
Financial Assistant	122	1	1	1	1	1	1
Administrative / Accounting Assistant II	120	1	1	1	1	1	1
		<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>	<u>9</u>	<u>8</u>
PURCHASING							
Procurement Officer	142	1	1	1	1	1	1
Senior Buyer	127	1	1	1	1	1	1
Purchasing Assistant	118	1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
PERSONNEL							
Director, Administrative Services	UNC	1	1	1	1	1	1
Risk Manager	138	1	1	1	1	1	1
Payroll Supervisor	127	1	1	1	1	1	1
Human Resources Supervisor	127	1	1	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
MASTER-IN-EQUITY							
Master-In-Equity	UNC	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
PUBLIC INFORMATION							
Public Information Officer	135	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
MIS							
IT Director	UNC	1	1	1	1	1	1
IT Project Mgr / Data Base Admin	145	1	1	1	1	1	1
Systems and Network Engineer	145	1	0	1	0	1	0
Network - Server Engineer	140	1	1	1	1	1	1
Programmer / Analyst	139	1	0	1	0	1	0
Technician CMS Tier II	138	1	1	1	1	1	1
Network Engineer / Server Administrator I	133	1	0	1	0	1	0
Media Technology Specialist	127	1	1	1	1	1	1
MIS Administration Courier	123	1	1	1	1	1	1
Helpdesk/Support Specialist	123	0	0	0	1	0	1
Public Safety / Helpdesk	120	1	1	1	1	1	1
		<u>10</u>	<u>7</u>	<u>10</u>	<u>8</u>	<u>10</u>	<u>8</u>

Personnel Authorized by Fund and Department
Three-Year Comparison

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>GENERAL FUND -continued</u>							
PROBATE COURT							
Probate Judge	UNC	1	1	1	1	1	1
Court Coordinator	127	1	1	1	1	1	1
Clerk of Court Probate	124	1	1	1	1	1	1
Estate Case Manager	117	0	0	0	0	1	1
Court Clerk	112	3	3	3	3	3	3
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>7</u>	<u>7</u>
SUMMARY COURT							
Chief Magistrate	UNC	1	1	1	1	1	1
Magistrates	UNC	5	5	5	5	5	5
Chief Court Clerk	119	2	1	2	1	2	1
Accounting Clerk	118	0	1	0	1	0	1
Senior Court Clerk	116	1	1	1	1	1	1
Civil Clerk	113	1	1	1	1	1	1
Debt Set-Off Coordinator	113	0	1	0	1	0	1
Court Clerk	112	8	7	8	7	8	7
		<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>
AUDITOR FIELD APPRAISERS							
Personal Property Field Appraiser	122	0	0	0	0	0	0
(Department Combined w/Auditor)		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
AUDITOR							
Auditor	UNC	1	1	1	1	1	1
Deputy Auditor	124	1	1	1	1	1	1
Clerk III - Homestead Exemption Clerk	114	2	2	2	2	2	2
Clerk II	110	4	4	4	4	4	4
		<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
GIS							
GIS & Asset Manager	146	1	1	1	1	1	1
Data Base Manager	129	1	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
ASSESSOR							
Assessor	144	1	1	1	1	1	1
Deputy Assessor	135	1	1	1	1	1	1
Commercial Property Appraiser	129	1	0	1	0	1	0
Appraiser	127	2	2	2	2	2	2
Appraiser (Apprentice)	123	2	3	2	3	2	3
Administrative/Appraiser Assistant	120	1	1	1	1	1	1
Records Coordinator	117	1	1	1	1	1	1
Sales Analyst	116	1	1	1	1	1	1
Head Clerk	113	1	1	1	1	1	1
Data Entry Clerk	111	1	1	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
TREASURER							
Treasurer	UNC	1	1	1	1	1	1
Deputy Treasurer / Tax Collector	128	1	1	1	1	1	1
Collections Analyst	127	0	0	0	0	1	1
Senior Accounting Clerk	122	1	1	1	1	1	1
Field Revenue Officer	117	1	1	1	1	1	1
Chief Cashier	112	1	1	1	1	1	1
Cashier	110	2	2	2	2	2	2
		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>8</u>	<u>8</u>
DELINQUENT TAX							
Chief Delinquent Tax Clerk	125	0	0	1	1	1	1
Chief Delinquent Tax Clerk	120	1	1	0	0	0	0
Field Revenue Officer	117	0	0	0	0	0	0
Delinquent Tax Clerk	112	1	1	1	1	1	1
Cashier	110	1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
Job Grade		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued							
BUILDING							
Building Official	139	1	1	1	1	1	1
Senior Bldg. Inspector	130	1	0	1	0	1	0
Commercial Plans Reviewer/Inspector	129	1	1	1	1	1	1
Plans Examiner	128	1	1	1	1	1	1
Building Inspector	127	2	2	2	2	2	2
Administrative Assistant I	118	1	1	1	1	1	1
Permit Clerk	112	1	1	1	1	1	1
Data Entry Clerk	111	2	2	2	2	2	2
		<u>10</u>	<u>9</u>	<u>10</u>	<u>9</u>	<u>10</u>	<u>9</u>
REGISTRATION & ELECTIONS							
Registration & Elections Director	130	1	1	1	1	1	1
Election Analyst	122	1	1	1	1	1	1
Clerk I	108	1	1	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
PLANNING & ZONING							
Director, Planning & Code Enforcement	UNC	1	1	1	1	1	1
Chief Planner	140	1	0	1	0	1	0
Zoning Administrator/Planner	133	1	1	1	1	1	1
Senior Planner	133	2	2	2	2	2	2
Planning Associate	120	1	1	1	1	1	1
Code Enforcer	119	1	1	1	1	1	1
		<u>7</u>	<u>6</u>	<u>7</u>	<u>6</u>	<u>7</u>	<u>6</u>
FACILITY SERVICES							
Superintendent	138	1	1	1	1	1	1
Supervisor	131	1	1	1	1	1	1
HVAC Tradesman III	124	1	1	1	1	1	1
Senior Tradesman (Electrician)	123	1	0	1	0	1	0
Tradesman II	121	2	2	2	2	2	2
Tradesman I	119	4	5	4	5	4	5
Chief Custodian	106	1	1	1	1	1	1
Custodian	101	1	1	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
JUDICIAL FACILITY MANAGEMENT							
Judicial Center Facility Manager	131	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
CLERK OF COURT - ADMINISTRATIVE							
Clerk of Court	UNC	1	1	1	1	1	1
Deputy Clerk of Court	141	1	1	1	1	1	1
Court Coordinator	129	2	3	2	3	2	3
Senior Accounting Clerk	120	1	1	1	1	1	1
Administrative Assistant	120	1	1	1	1	1	1
Chief Court Clerk	119	1	2	1	2	1	2
Court Clerk	112	7	4	7	4	7	4
Scanner	112	1	0	1	0	1	0
		<u>15</u>	<u>13</u>	<u>15</u>	<u>13</u>	<u>15</u>	<u>13</u>
CLERK OF COURT - FACILITY MANAGEMENT							
Custodian	101	1	0	1	0	1	0
		<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
LEGAL							
Attorney	UNC	1	1	1	1	1	1
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued							
CLERK OF COURT – FAMILY COURT							
Family Court Supervisor	135	1	1	1	1	1	1
Assistant Family Court Supervisor	129	1	1	1	1	1	1
Court Coordinator	119	0	0	1	1	1	1
Accounting Clerk	117	1	1	1	1	1	1
Court Clerk II	112	3	3	2	2	2	2
		<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
REGISTER OF DEEDS							
Register of Deeds	133	1	1	1	1	1	1
Recorder II	112	2	3	2	3	2	3
Recorder I	108	1	0	1	0	1	0
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
CORONER							
Coroner	UNC	1	1	1	1	1	1
Administrative Assistant (Split with Legislative Delegation)	110	0.5	0.5	0	0	0	0
Administrative Assistant (Split with Child Fatality Review Fund)	110	0	0	0.5	0.5	0.5	0.5
		<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
EMERGENCY MANAGEMENT							
Emergency Services Manager	145	1	1	1	1	1	1
Emergency Management Coordinator	131	1	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
EMERGENCY SERVICES ADMIN.							
Emergency Services Director	UNC	1	0	1	0	1	0
Administrative Assistant II	122	1	1	1	1	1	1
		<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>2</u>	<u>1</u>
PUBLIC WORKS							
PW & Construction Svcs. Mgr. (Split with Road Improvement)	146	0.25	0.25	0.25	0.25	0.25	0.25
Senior Construction Project Manager	142	0	1	0	1	0	1
Engineering Technician II	136	1	0	1	0	1	0
Infrastructure Supervisor	136	1	0	1	0	1	0
Transportation Specialist	133	0	1	0	1	0	1
Special Projects Supervisor	132	0	1	0	1	0	1
Operations Supervisor	132	1	1	1	1	1	1
Area Supervisor	131	3	3	3	3	3	3
Area Crew Chief	125	3	3	3	3	3	3
HEO III/Spec Projects	123	1	1	1	1	1	1
HEO III	123	5	6	5	6	5	6
HEO II	119	7	3	7	3	7	3
HEO I	118	0	3	0	3	0	3
Drainage Crew Chief	118	1	0	1	0	1	0
Traffic Control Specialist	113	0	1	0	1	0	1
Guard	112	1	0	1	0	1	0
		<u>24.25</u>	<u>24.25</u>	<u>24.25</u>	<u>24.25</u>	<u>24.25</u>	<u>24.25</u>
PUBLIC SERVICES ADMINISTRATION							
PS Director (Split w/ Environmental Services & Stormwater)	UNC	0.34	0.34	0.34	0.34	0.34	0.34
Chief Engineer (Split with Stormwater)	148	0	0	0.3	0.3	0.3	0.3
Engineer/Cap Proj Manager (Split with Stormwater Fund)	146	0.65	0.65	0	0	0	0
Project Engineer (Split with Stormwater)	146	0	0	0.3	0.3	0.3	0.3
CIP Project Planner - Supervisor	141	1	1	1	1	1	1
Administrative Specialist	127	0	1	0	1	0	1
Administrative Assistant II	122	1	0	1	0	1	0
Administrative Assistant I	118	0	1	0	1	0	1
Accounting Clerk	117	1	0	1	0	1	0
		<u>3.99</u>	<u>3.99</u>	<u>3.94</u>	<u>3.94</u>	<u>3.94</u>	<u>3.94</u>

Personnel Authorized by Fund and Department **Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
GENERAL FUND -continued							
EMERGENCY MEDICAL SERVICE							
Assistant Fire Chief	142	1	1	1	1	1	1
Lieutenants (P)	135	6	1	6	1	6	1
Lieutenants	134	0	5	0	5	0	5
Lieutenants	133	0	1	0	1	0	1
Masterfirefighter/Paramedic	131	3	1	3	1	3	1
FireFighter II/Paramedic	131	27	3	27	3	27	3
FireFighter I/Paramedic	130	0	6	0	6	0	6
Masterfirefighter/EMT	124	0	1	0	1	0	1
FireFighter II/EMT	123	0	11	0	11	0	11
FireFighter I/EMT I	120	0	7	0	7	0	7
Administrative Assistant	118	1	1	1	1	1	1
EMT Basic	116	0	0	0	0	0	0
		<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>	<u>38</u>
VETERANS AFFAIRS							
Veterans Affairs Officer	131	1	1	1	1	1	1
Veterans Affairs Assistant	108	1	1	1	1	1	1
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
LIBRARY							
Library Director	UNC	1	1	1	1	1	1
Associate Director	136	1	1	1	1	1	1
Library IT Technician	136	1	1	1	1	1	1
Branch Manager	130	1	1	1	1	1	1
Adult Services Librarian	128	2	2	2	2	2	2
Head, Childrens Services	128	2	2	2	2	2	2
Bytes Project Manager	128	1	1	1	1	1	1
Digital Library Project Manager	128	1	1	1	1	1	1
Public Service Librarian	127	2	2	2	2	2	2
Cataloging Librarian	125	1	1	1	1	1	1
Branch Librarian I	123	2	3	2	3	2	3
Business Manager	120	1	1	1	1	1	1
Bookmobile Librarian	113	1	1	1	1	1	1
Chief Circulation Clerk	112	2	1	2	1	2	1
Public Service Assistant	111	1	1	1	1	1	1
Data Clerk	111	1	1	1	1	1	1
Assistant Children's Librarian	111	1	1	1	1	1	1
Circulation Clerk	108	1	1	1	1	1	1
Co-Assistant Manager	106	2	2	2	2	2	2
		<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>25</u>
<i>(IT Tech accounted for in Library but reports to MIS Director)</i>							
PARKS & RECREATION							
Director <i>(Split with BOAS Fund prior to FY2023)</i>	UNC	1	1	1	1	1	1
Manager <i>(Split with BOAS Fund)</i>	138	0.8	0.8	0.8	0.8	0.8	0.8
Parks Superintendent	131	1	1	1	1	1	1
Program Specialist	129	1	1	1	1	1	1
Recreational Coordinator	127	0	1	0	1	0	1
Tennis Professional	127	1	1	1	1	1	1
Community Specialist <i>(One position Split with BOAS Fund)</i>	127	3.8	3.8	4.8	4.8	4.8	4.8
Facility Supervisor - Senior Programs	125	1	0	0	0	0	0
Maintenance Crew Chief	125	1	1	1	1	1	1
Grounds Maintenance Crew Chief	123	2	2	2	2	2	2
Administrative Assistant II	120	1	1	1	1	1	1
Facility Maintenance Technician	120	0	0	1	1	1	1
Equipment Operator II	119	1	1	1	1	1	1
Program Assistant	118	3	3	0	0	0	0
Accounting Clerk <i>(Split with BOAS Fund)</i>	117	0.9	0	0.9	0	0.9	0
Facility Customer Service/Admin. Coordinator	117	0	1	2	2	2	2
Equipment Operator I	113	1	1	1	1	1	1
Event Coordinator	109	1	1	1	1	1	1
Assistant Tennis Instructor	109	1	0	1	0	1	0
Grounds Worker	105	0	0	10	10	10	10
Grounds Worker	103	10	10	0	0	0	0
		<u>31.5</u>	<u>30.6</u>	<u>31.5</u>	<u>30.6</u>	<u>31.5</u>	<u>30.6</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>GENERAL FUND -continued</u>							
AIRPORT							
	Airport Manager	145	1	1	1	1	1
	Airport Maintenance Operator	121	1	0	0	0	0
	Airport Grounds Keeper/Maintenance	116	1	2	2	2	2
			<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
LEGISLATIVE DELEGATION							
	Administrative Assistant (<i>Split with County Council</i>)	112	0	0.5	0.5	0.5	0.5
	Administrative Assistant Assistant (<i>Split with Coroner</i>)	110	0.5	0	0	0	0
			<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
MIDWAY EMS							
	Captain	136	0	0	0	0	0
	Lieutenant (P)	134	1	1	1	1	1
	Master Firefighter / Paramedic	132	5	5	3	5	3
	Firefighter II/Paramedic	131	3	3	1	3	1
	Firefighter I/Paramedic	130	0	1	1	0	1
	Master Firefighter	124	0	0	2	0	2
	Firefighter I/EMT	122	0	0	1	0	1
			<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
TOTAL GENERAL FUND			<u>297.24</u>	<u>285.84</u>	<u>298.69</u>	<u>288.29</u>	<u>300.69</u>
<u>GEORGETOWN FIRE (DISTRICT I) FUND</u>							
	Fire Chief	145	1	1	1	1	1
	Battalion Chief (P)	139	3	1	3	3	1
	Battalion Chief	138	0	3	0	3	0
	Division Training Chief	137	1	1	1	1	1
	Fire Marshall	136	1	1	1	1	1
	Lieutenant (P)	135	12	1	12	1	12
	Master Firefighter (P)	134	3	1	3	1	3
	Lieutenant	134	0	11	0	11	0
	Firefighter II/Paramedic	131	9	0	9	0	9
	Firefighter I/Paramedic	128	0	0	0	0	0
	Logistics Officer	127	1	1	1	1	1
	Fire Inspector	127	0	0	0	0	0
	Master Firefighter/EMT	124	0	0	0	0	0
	Firefighter II/EMT	123	0	0	0	0	0
	Firefighter I/EMT	122	0	10	0	10	0
	Firefighter/EMT II	122	0	0	0	0	0
	Firefighters/EMT I	120	0	0	0	0	0
	Firefighter	118	5	5	5	5	5
			<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
<u>MIDWAY FIRE (DISTRICT II) FUND</u>							
	Fire Chief	145	1	1	1	1	1
	Assistant Chief	142	1	1	1	1	1
	Battalion Chiefs (P)	139	3	3	3	3	3
	Special Operations/Training Chief	137	1	1	1	1	1
	Captain (P)	137	3	1	3	3	1
	Captain	136	0	2	0	2	0
	Lieutenant (P)	135	5	3	5	3	5
	Fire Marshall	134	1	1	1	1	1
	Lieutenant	134	0	2	0	2	0
	Master Firefighter/Paramedic	132	4	1	4	1	4
	Firefighter II/Paramedic	131	34	11	34	11	34
	Firefighter I/Paramedic	130	0	4	0	4	0
	Firefighter/Paramedic II	130	0	0	0	0	0
	Firefighter/Paramedic I	128	0	0	0	0	0
	Logistics Officer	127	1	1	1	1	1
	Fire Inspector	127	0	0	0	0	0
	Master Firefighter/EMT	124	0	3	0	3	0
	Firefighter II/EMT	123	0	1	0	1	0
	Firefighter/EMT II	122	0	18	0	18	0
	Firefighter/EMT I	120	0	0	0	0	0
	Administrative Assistant	118	1	1	1	1	1
			<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>	<u>55</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>VICTIMS SERVICES FUND</u>							
Victims Advocate – Sheriff	120	1	1	1	1	1	1
Victims Advocate – Detention Center <i>(Split with Grant Funding)</i>	120	0.4	0.4	0.4	0.4	0.4	0.4
Victims Advocate – Summary Court	112	2	2	2	2	2	2
		<u>3.4</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>
<u>BUREAU OF AGING SERVICES FUND</u>							
Director <i>(Split with P&R in the General Fund prior to FY2023)</i>	UNC	0	0	0	0	0	0
Manager <i>(Split with P&R in the General Fund)</i>	138	0.2	0.2	0.2	0.2	0.2	0.2
Manager	133	1	1	1	1	1	1
Aging Services Program Coordinator	127	1	1	1	1	1	1
Community Specialist <i>(Split with P&R in the General Fund)</i>	127	0.2	0.2	0.2	0.2	0.2	0.2
Program Assistant	118	0	0	1	1	1	1
Accounting Clerk <i>(Split with P&R in the General Fund)</i>	117	0.1	0	0.1	0	0.1	0
Transportation Specialist	114	1	1	0	0	0	0
		<u>3.5</u>	<u>3.4</u>	<u>3.5</u>	<u>3.4</u>	<u>3.5</u>	<u>3.4</u>
<u>CLERK OF COURT TITLE IV-D UNIT COST FUND</u>							
Senior Accounting Clerk	120	1	0	1	0	1	0
Process Server	118	1	1	1	0	1	0
Court Clerk	112	2	1	2	1	2	1
		<u>4</u>	<u>2</u>	<u>4</u>	<u>1</u>	<u>4</u>	<u>1</u>
<u>CHILD FATALITY REVIEW FUND</u>							
Administrative Assistant <i>(Split with Coroner)</i>	110	0	0	0.5	0.5	0.5	0.5
		<u>0</u>	<u>0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<u>ECONOMIC DEVELOPMENT FUND</u>							
Economic Development Director	UNC	1	1	1	1	1	1
Admin/Economic Dev Asst <i>(Split with Admin in General Fund)</i>	128	0.5	0	0.5	0	0.5	0
Marketing & Relations Manager	127	1	1	1	1	1	1
		<u>2.5</u>	<u>2</u>	<u>2.5</u>	<u>2</u>	<u>2.5</u>	<u>2</u>
<u>LAW ENFORCEMENT FUND</u>							
COMMUNICATIONS 911							
Communications Director	130	0	1	0	1	0	1
Lead Communicator <i>(Split with Emerg Telephone Fund)</i>	120	3.2	5.2	3.2	5.2	3.2	5.2
Telecommunicator	118	12	12	12	12	12	12
Telecommunicator (Uncertified)	114	4	2	4	2	4	2
		<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>
JUDICIAL CENTER SECURITY							
Lieutenant	138	0	1	0	1	0	1
Sergeant	134	0	1	0	1	0	1
Lieutenant	134	2	0	2	0	2	0
Sergeant	130	1	0	1	0	1	0
Corporal	131	1	1	1	1	1	1
Deputy II	129	6	4	6	4	6	4
Deputy I	126	5	7	5	7	5	7
		<u>15</u>	<u>14</u>	<u>15</u>	<u>14</u>	<u>15</u>	<u>14</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
Job Grade		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
LAW ENFORCEMENT FUND (continued)							
SHERIFF							
Sheriff	UNC	1	1	1	1	1	1
Asst Sheriff	146	1	1	1	1	1	1
Captain of Patrol	142	1	1	1	1	1	1
Captain of Administration	142	1	1	1	1	1	1
Lieutenant	138	8	7	8	7	8	7
Sergeant/Senior Investigator	134	13	9	13	9	13	9
Administrative Supervisor	130	1	1	1	1	1	1
Professional Standards Officer	132	1	0	1	0	1	0
Environmental Services Officer	129	1	1	1	1	1	1
System Manager	127	1	1	1	1	1	1
CAD Technician	127	1	1	1	1	1	1
Corporal/Investigator I	131	10	10	10	10	10	10
Patrol Deputy II	129	15	21	15	21	15	21
Patrol Deputy I	126	17	14	17	14	17	14
Patrol Deputy I	122	0	2	8	10	8	10
Public Information Officer	122	1	1	1	1	1	1
Patrol Deputy	124	5	6	5	6	5	6
Clerk II	110	6	6	6	6	6	6
Custodian	104	1	1	1	1	1	1
		<u>85</u>	<u>85</u>	<u>93</u>	<u>93</u>	<u>93</u>	<u>93</u>
DETENTION CENTER							
Administrator	142	1	1	1	1	1	1
Deputy Administrator	139	1	1	1	1	1	1
Chief of Operations (Captain)	138	1	1	1	1	1	1
Lieutenant	138	0	1	0	1	0	1
Lieutenant (Basic)	134	0	2	0	2	0	2
Transportation/Classification Officer (Lt)	130	1	0	1	0	1	0
Booking Supervisor (Lieutenant)	134	1	1	1	1	1	1
Program Coordinator	130	1	1	1	1	1	1
Security/Movement Officer (Staff Sergeant)	132	1	0	1	0	1	0
Maintenance Technician	124	1	1	1	1	1	1
Correctional Officer I	122	1	0	1	0	1	0
Senior Correctional Officer (Sergeant)	126	7	7	7	7	7	7
Patrol Deputy I	124	1	1	1	1	1	1
Assistant Program Coordinator	122	1	1	1	1	1	1
Administrative Assistant I	118	1	1	1	1	1	1
Correctional Officer II (Corporal)	124	6	3	6	3	6	3
Litter Officer	120	1	1	1	1	1	1
Corporal	116	1	0	1	0	1	0
Correctional Officer (Transport)	122	2	2	2	2	2	2
Correctional Officer I	122	15	19	15	19	15	19
Civilian Staff Assistant	118	0	0	7	7	7	7
Correctional Officer	114	7	7	0	0	0	0
		<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>	<u>51</u>
ANIMAL CONTROL							
Patrol Deputy II	129	2	2	2	2	2	2
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL LAW ENFORCEMENT FUND		<u>173.2</u>	<u>172.2</u>	<u>181.2</u>	<u>180.2</u>	<u>181.2</u>	<u>180.2</u>
ROAD IMPROVEMENT FUND							
PW & Const Svcs Mgr. (Split with Public Works in the GF)	146	0.75	0.75	0.75	0.75	0.75	0.75
Senior Engineer (Split with Stormwater Fund)	145	0	0.5	0	0.5	0	0.5
Sr. Constr. Project Mgr (Split with Road Improvement Fund)	142	0.5	0	0.5	0	0.5	0
		<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
	Job Grade	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
EMERGENCY TELEPHONE FUND							
Communications Director - Major	141	1	1	1	1	1	1
Lead Communicator <i>(Split with Communications in LE Fund)</i>	120	0.8	0.8	0.8	0.8	0.8	0.8
CAD Administrator	124	1	1	1	1	1	1
		<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>
ENVIRONMENTAL SERVICES FUND							
LANDFILL							
PS Director <i>(Split w/ PW Admin in GF & Stormwater)</i>	UNC	0.33	0.33	0.33	0.33	0.33	0.33
Superintendent Environmental Services	144	1	1	1	1	1	1
Landfill supervisor	136	1	1	1	1	1	1
Crew Chief	125	1	1	1	1	1	1
HEO III	124	2	1	2	1	2	1
HEO II (Class A License)	120	2	1	2	1	2	1
HEO II (Class B License)	119	1	2	1	2	1	2
Administrative Assistant	118	1	1	1	1	1	1
HEO I	113	3	4	3	4	3	4
Scalehouse Operator	108	1	1	1	1	1	1
		<u>13.33</u>	<u>13.33</u>	<u>13.33</u>	<u>13.33</u>	<u>13.33</u>	<u>13.33</u>
COLLECTION							
Supervisor	133	1	1	1	1	1	1
Crew Chief	123	0	1	0	1	0	1
Senior Truck Driver	119	2	0	2	0	2	0
Heavy Truck Driver	117	6	7	6	7	6	7
		<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>	<u>9</u>
RECYCLING							
Environmentalist	132	1	1	1	1	1	1
E-Waste Supervisor	125	0	1	0	1	0	1
Assistant Supervisor	122	1	0	1	0	1	0
Recycling Truck Driver	113	1	1	1	1	1	1
Recycling Center Operator/Truck Driver	103	0	0	0	0	0	0
Recycling Center Operator	103	4	4	4	4	4	4
		<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
MOSQUITO CONTROL							
MC Supvr/Stormwater Sr. Inspector <i>(Split with Mosq. Cont.)</i>	134	0.8	0.8	0.8	0.8	0.8	0.8
Administrative Assistant	118	1	1	1	1	1	1
Inspector	114	2	2	2	2	2	2
		<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>	<u>3.8</u>
MATERIAL RECYCLING FACILITY							
MRF Supervisor	122	1	1	1	1	1	1
HEO II (Class B License)	119	0	0	0	0	0	0
		<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
METHANE GAS RECOVERY							
Methane Gas Technician <i>(Split w/ Post-Closure Fund)</i>	125	0.5	0.5	0.5	0.5	0.5	0.5
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL ENVIRONMENTAL SERVICES		<u>34.63</u>	<u>34.63</u>	<u>34.63</u>	<u>34.63</u>	<u>34.63</u>	<u>34.63</u>
POST-CLOSURE OLD CLOSED LANDFILL FUND							
Methane Gas Technician <i>(Split w/ Envir Services Fund)</i>	125	0.5	0.5	0.5	0.5	0.5	0.5
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>

**Personnel Authorized by Fund and Department
Three-Year Comparison**

		FY 2023		FY 2024		FY 2025	
Job Grade		Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions	Authorized Positions	Budgeted Positions
<u>STORMWATER MANAGEMENT FUND</u>							
PS Director (<i>Split w/PW Admin in GF & Environmental Services</i>)	UNC	0.33	0.33	0.33	0.33	0.33	0.33
Chief Engineer (<i>Split with PW Admin in General Fund</i>)	148	0	0	0.7	0.7	0.7	0.7
Senior Engineer	147	0	0	1	1	1	1
County Engineer	147	1	1	0	0	0	0
Project Engineer	142	0	0	0.7	0.7	0.7	0.7
Engineer/Cap Proj Mgr (<i>Split with PW Admin in General Fund</i>)	146	0.35	0.35	0	0	0	0
Senior Engineer (<i>Split with Road Improvement Fund</i>)	145	0	0.5	0	0	0	0
Sr. Constr. Project Mgr (<i>Split with Road Improvement Fund</i>)	142	0.5	0	0.5	0.5	0.5	0.5
MS4 Watershed	140	0	0	1	1	1	1
Senior Engineer	140	1	1	0	0	0	0
Project Engineer	138	1	1	0	0	0	0
MC Supvr/Stormwater Sr. Inspector (<i>Split with Mosq. Cont.</i>)	134	0.2	0.2	0.2	0.2	0.2	0.2
Infrastructure Inspector	127	1	1	1	1	1	1
Billing & Office Coordinator	120	1	1	1	1	1	1
		<u>6.38</u>	<u>6.38</u>	<u>6.43</u>	<u>6.43</u>	<u>6.43</u>	<u>6.43</u>
TOTAL COUNTY-WIDE (before grant funded positions)		620.4	605.4	629.9	614.9	631.9	616.9
<u>GRANT FUNDED POSITIONS</u>							
Sergeant (SRO)	134	2	2	2	2	2	2
Deputy II (SRO)	129	3	4	3	4	3	4
Deputy I (SRO)	126	1	0	1	0	1	0
Beach Patrol (Sheriff)	134	1	1	1	1	1	1
Beach Patrol (Sheriff)	129	3	3	3	3	3	3
Victim Svcs – Detention Center (<i>Split with Fund 024</i>)	120	1.6	1.6	1.6	1.6	1.6	1.6
Deputy I (Traffic Unit Grant)	126	2	2	2	2	2	2
Deputy II (State SRO)	129	10	10	10	10	10	10
		<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>	<u>23.6</u>
COUNTY-WIDE GRAND TOTAL		644	629	653.5	638.5	655.5	640.5

GEORGETOWN COUNTY COMPENSATION PLAN

Effective July 2024

For All County Positions

Grade	Minimum Salary	Mid-Point	Maximum Salary
101	\$ 23,218	\$ 29,022	\$ 34,827
102	23,798	29,748	35,697
103	24,393	30,491	36,590
104	25,003	31,254	37,504
105	25,628	32,035	38,442
106	26,269	32,836	39,403
107	26,925	33,657	40,388
108	27,599	34,498	41,398
109	28,289	35,361	42,433
110	28,996	36,245	43,494
111	29,721	37,151	44,581
112	30,464	38,080	45,696
113	31,225	39,032	46,838
114	32,006	40,007	48,009
115	32,806	41,008	49,209
116	33,626	42,033	50,439
117	34,467	43,084	51,700
118	35,329	44,161	52,993
119	36,212	45,265	54,318
120	37,117	46,396	55,676
121	38,045	47,556	57,068
122	38,996	48,745	58,494
123	39,971	49,964	59,957
124	40,970	51,213	61,455
125	41,995	52,493	62,992
126	43,044	53,806	64,567
127	44,121	55,151	66,181
128	45,224	56,529	67,835
129	46,354	57,943	69,531
130	47,513	59,391	71,269
131	48,701	60,876	73,051
132	49,918	62,398	74,878

GEORGETOWN COUNTY COMPENSATION PLAN

Effective July 2024

For All County Positions

<u>Grade</u>	<u>Minimum Salary</u>	<u>Mid-Point</u>	<u>Maximum Salary</u>
133	\$ 51,166	\$ 63,957.88	\$ 76,749.46
134	52,445	65,557	78,668
135	53,757	67,196	80,635
136	55,101	68,876	82,651
137	56,478	70,598	84,717
138	57,890	72,362	86,835
139	59,337	74,172	89,006
140	60,821	76,026	91,231
141	62,341	77,926	93,512
142	63,900	79,875	95,850
143	65,497	81,871	98,246
144	67,135	83,918	100,702
145	68,813	86,016	103,219
146	70,533	88,167	105,800
147	72,297	90,371	108,445
148	74,104	92,630	111,156

Part Time Positions

Part Time employees are classified into two categories:

- **Permanent Part Time:** These positions are specifically authorized by County Council, by number and position title, in the budget document. Their compensation, including cost-of-living and performance pay increases, is budgeted for the entire fiscal year. Permanent Part Time employees may be regularly scheduled to work 20 to 29 hours per week. They receive cost-of-living and performance pay increases, earn paid leave at one half the rate at which full time employees earn leave and are offered membership in the SCRS. But, they do not receive health insurance benefits.
- **Temporary Part Time:** While the name implies that they do not work all year (and most do not), a department may have sufficient funds budgeted to employ a part time employee for the full year. Temporary Part Time employees may not be regularly scheduled to work more than 29 hours per week. While they are offered membership in the SCRS, they do not receive cost-of-living or performance pay increases, paid leave or health insurance benefits. Departments that may employ Temporary Part Timers have a dollar amount budgeted in their Part Time Salaries budget line (but no Permanent Part Time positions specifically authorized by County Council) which can, for all practical / reasonable purposes, be spent as the Department Head chooses.
 - For example, if a department has \$10,933 budgeted, the Department Head may employ a part time employee, pay them \$7.25 per hour and work them 29 hours per week for the entire year. Or, the Department Head may choose to employ two part time employees for six months each. Or, to get the person the Department Head wants, they may need to pay them \$9.00 per hour (The HR Director approves what temporary part timers may be paid) and, in that case, unless the Department Head transfers funds from elsewhere in their budget, they would only have sufficient funds to employ them for 42 weeks vs. 52 weeks. The bottom line is that when the funding in the part time budget line is exhausted, the position may no longer be filled, and the employee filling the position must be terminated.

Employees **regularly scheduled** to work 30 or more hours per week are considered **Full Time** employees.

Authorized Part-Time Positions – FY 2025

General Fund

Finance (Dept 103)

1 Permanent Part-Time Accounting Compliance Analyst (unbudgeted for FY25)

Master in Equity (Dept 107)

1 Permanent Part-Time Clerk

Temporary Part-Time Funding (Clerk)

MIS (Dept 109)

Temporary Part-Time Funding (Technology Staff)

Courts (Dept 111)

10 Permanent Part-Time Funding (Bailiffs)

Summary Court (Dept 121)

Permanent Part-Time Funding (Constables)

Assessor (Dept 127)

Temporary Part-Time Funding (Reassessment)

Delinquent Tax (Dept 131)

Permanent Part-Time Funding (Clerk)

Building (Dept 133)

1 Temporary Part-Time Funding (Building Inspector) (unbudgeted for FY25)

Voter Registration & Elections (Dept 135)

Temporary Part-Time Funding (for Elections only)

Facility Services (Dept 139)

Temporary Part-Time Funding (Custodian Care Here Facility)

Part-Time Apprentice Positions

Clerk of Court - Facility (Dept 143)

Permanent Part-Time Funding (Custodians)

Clerk of Court – Family Court (Dept 149)

Temporary Part-Time Funding – 1 Position (Clerk)

Coroner (Dept 211)

Temporary Part-Time Funding (On-Call Deputy Coroners)

EMS (Dept 411)

Temporary Part-Time Funding (Firefighter / EMT's & Firefighter / Paramedics)

Veterans' Affairs (Dept 413)

Permanent Part-Time Funding (Clerk)

Authorized Part-Time Positions – FY 2024 (continued)

General Fund (continued)

Library (Dept 501)

- 8 Permanent Part-Time Circulation Clerks
- 4 Permanent Part-Time Library Service Technicians
- 2 Permanent Part-Time Custodians
- Temporary Part-Time Funding (Circulation Clerks, Pages, Custodians)

Recreation & Leisure (Dept 579)

- 8 Permanent Part-Time Gym-Facility Attendants
- Temporary Part-Time Funding (Program Assistants & Seasonal Workers)
- Temporary Part-Time Funding (Grounds Worker)

County Fire Fund

County Fire (Dept 999)

- Temporary Part-Time Funding (Firefighter / EMT's & Firefighter / Paramedics)

Bureau of Aging Services Fund

Bureau of Aging Services (Dept 997)

- 9 Permanent Part-Time (Drivers)
- 6 Permanent Part-Time (Program Coordinators)
- Temporary Part-Time Funding (Site Managers, Drivers, Kitchen & Home Healthcare Aides)

Clerk of Courts Incentive Fund

Clerk of Courts Incentive Fund (Dept 032)

- Permanent Part-Time Funding (Process Server)

Law Enforcement Fund

Communications (Dept 201)

- Temporary Part-Time Funding (Telecommunicators)

Sheriff (Dept 205)

- Permanent Part-Time Funding (Process Servers)

Authorized Part-Time Positions – FY 2024 (continued)

Environmental Services Fund

Collections (Dept 307)

- 1 Permanent Part-Time Heavy Truck Driver
- Temporary Part-Time Funding (Heavy Truck Driver)

Recycling (Dept 308)

- 38 Permanent Part-Time Recycling Center Attendants
- Temporary Part-Time Funding (Recycling Center Attendants)

Mosquito Control (Dept 309)

- Temporary Part-Time Funding (Inspector / Sprayer)

Mat Recycling Facility (Dept 313)

- 1 Permanent Part-Time Sort Line Assistant
- Temporary Part-Time Funding (Sort Line Assistant)

COUNTY HOLIDAYS – FY 2025

INDEPENDENCE DAY

Thursday, July 4, 2024

LABOR DAY

Monday, September 2, 2024

VETERANS' DAY

Monday, November 11, 2024

THANKSGIVING

Thursday, November 28, 2024

Friday, November 29, 2024

CHRISTMAS

Tuesday, December 24, 2024

Wednesday, December 25, 2024

Thursday, December 26, 2024

NEW YEAR'S DAY

Wednesday, January 1, 2025

MARTIN LUTHER KING, JR. DAY

Monday, January 20, 2025

PRESIDENTS' DAY

Monday, February 17, 2025

GOOD FRIDAY

Friday, April 18, 2025

MEMORIAL DAY

Monday, May 26, 2025

JUNETEENTH INDEPENDENCE DAY

Thursday, June 19, 2025

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